

Department of Corrections
 Summary of Reductions
 FY 2009-10
 January 23, 2009
REDUCTIONS

Priority	Yes or No	Enter One	visi	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
					\$0	\$0	\$0	\$0	\$0	0.0	
2	No	One time		BV Sanitation	(\$250,000)	(\$250,000)	0	0	0	0.0	
5	No	Ongoing		CWCF Closure	(\$5,249,763)	(\$5,245,475)	(\$4,288)	\$0	\$0	(71.2)	None
6	No	Ongoing		Provider Rate Decrease to FY 07-08 Rates	(\$6,734,466)	(\$6,734,466)	\$0	\$0	\$0	0.0	None
7	No	Ongoing		Tamarisk Removal	(\$224,040)	(\$112,020)	\$0	(\$112,020)	\$0	(1.0)	None
8	No	Ongoing		Research and Evaluation	(\$63,307)	(\$63,307)	\$0	\$0	\$0	(0.9)	None
11	No	Ongoing		Therapeutic Communities	(\$2,172,388)	(\$2,172,388)	\$0	\$0	\$0	(29.4)	None
12	No	Ongoing		Refinance Drug Offender Surcharge	(\$250,000)	(\$250,000)	\$0	\$0	\$0	0.0	None
13	No	One time		Denver Reception Diagnostic Center (DRDC) Expansion	(\$2,727,561)	(\$2,727,561)	\$0	\$0	\$0	(37.4)	None
14	No	Ongoing		CSP II Staffing	(\$16,692,624)	(\$16,471,845)	(\$220,779)	\$0	\$0	(237.1)	None
16	No	Ongoing		Land Sales	(\$606,021)	(\$480,893)	(\$10,513)	(\$114,615)	\$0	(54.3)	None
NP	No	Ongoing		Reverse DOC Offset for Diversion	\$2,664,737	\$2,664,737	\$0	\$0	\$0	0.0	DPS
NP	No	Ongoing		Fleet Operating Increase	(\$1,097,410)	(\$1,097,410)	\$0	\$0	\$0	0.0	DPA
NP	No	Ongoing		Salary Survey	(\$10,912,230)	(\$10,612,790)	(\$299,440)	\$0	\$0	0.0	None
NP	Yes	Ongoing		OIT Common Policy Management and Administration	\$54,963	\$54,963	\$0	\$0	\$0	0.0	OIT
NP	No	Ongoing		General Hospital Closure	\$0	\$0	\$0	\$0	\$0	0.0	DHS
Total - Reductions					(\$44,260,110)	(\$43,498,455)	(\$535,020)	(\$226,635)	\$0	(431.3)	

Note: Numbers 3,4,9,10, and 15 were intentionally omitted from this summary.

REVENUE

Priority	Yes or No	Enter One	visi	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
16	No	One time		Land Sales	\$7,736,000	\$7,736,000	\$0	\$0	\$0	0.0	None
Total - Revenue					\$7,736,000	\$7,736,000	\$0	\$0	\$0	0.0	

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

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

Request Title: Buena Vista Sanitation

Department: Corrections

Priority Number: 2

Dept. Approval by: *[Signature]* Aristedes W. Zavaras

Date: 01/23/09

OSPB Approval: *[Signature]*

Date: 1-21-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	19,233,240	19,597,518	0	19,597,518	19,597,518	0	19,597,518	(250,000)	19,347,518	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	18,345,300	18,627,637	0	18,627,637	18,627,637	0	18,627,637	(250,000)	18,377,637	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	887,940	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,233,240	19,597,518	0	19,597,518	19,597,518	0	19,597,518	(250,000)	19,347,518	0
(A) Utilities Subprogram	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	18,345,300	18,627,637	0	18,627,637	18,627,637	0	18,627,637	(250,000)	18,377,637	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	887,940	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: \$500,000 in the Utilities line is restricted so it is available for settlement. DOC anticipates a balance of \$250,000 after settlement of sanitation water dispute with Buena Vista Sanitation District in FY 2009-10. The excess will become available for Utilities which will reduce the need for General Fund.

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

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

Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

2 – Buena Vista Sanitation

Proposal: The Department of Corrections (DOC) anticipates a balance of \$250,000 after projected FY 2009-10 settlement of a sanitation dispute between the Department of Corrections and Buena Vista Sanitation District.

Summary of Request:

- The DOC has been working with the Buena Vista Sanitation District over disputed billings for several years. It is anticipated that this dispute will be resolved during the next fiscal year.
- A reserve of approximately \$500,000 has been held for possible settlement of this dispute. It is anticipated that, without action, \$250,000 will remain in this reserve once the settlement has been reached.

Assumptions and Tables to Show Calculations:

Fund Balance	\$500,000
Anticipated Settlement FY 09-10	(\$250,000)
Balance	\$250,000

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

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

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

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

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

Request Title: CWCF Closure
 Department: Corrections
 Priority Number: 5

Dept. Approval by: Aristides W. Zavaras Date: 1/23/09
 OSPB Approval: *[Signature]* Date: 1-21-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	344,368,824	364,092,498	0	364,092,498	377,827,539	0	377,827,539	(5,249,763)	372,577,776	(5,249,763)
	FTE	4,860.5	5,016.0	0.0	5,016.0	5,028.5	0.0	5,028.5	(71.2)	4,957.3	(71.2)
	GF	340,929,761	358,534,895	0	358,534,895	372,118,531	0	372,118,531	(5,245,475)	366,873,056	(5,245,475)
	GFE	0.0	0	0	0	0	0	0	0	0	0
	CF	1,755,914.0	4,964,535	0	4,964,535	5,115,940	0	5,115,940	(4,288)	5,111,652	(4,288)
	CFE/RF	1,683,149.0	513,068	0	513,068	513,068	0	513,068	0	513,068	0
	FF	0.0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(1) Management	Total	0	31,963,927	0	31,963,927	36,824,349	0	36,824,349	(322,309)	36,502,040	(322,309)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life and Dental	GF	0	30,919,858	0	30,919,858	35,617,756	0	35,617,756	(322,309)	35,295,447	(322,309)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,044,069	0	1,044,069	1,206,593	0	1,206,593	0	1,206,593	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	431,965	0	431,965	451,695	0	451,695	(5,191)	446,504	(5,191)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	417,032	0	417,032	436,028	0	436,028	(5,191)	430,837	(5,191)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,933	0	14,933	15,667	0	15,667	0	15,667	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	6,364,428	0	6,364,428	6,232,196	0	6,232,196	(104,553)	6,127,643	(104,553)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	0	6,351,160	0	6,351,160	6,219,204	0	6,219,204	(104,553)	6,114,651	(104,553)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,268	0	13,268	12,992	0	12,992	0	12,992	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CWCF Closure
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 5 OSPB Approval: Date:

	Furd	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	19,233,240	19,597,518	0	19,597,518	19,597,518	0	19,597,518	(56,988)	19,540,530	(56,988)
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	18,345,300	18,627,637	0	18,627,637	18,627,637	0	18,627,637	(56,988)	18,570,649	(56,988)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	887,940	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,731,656	18,086,116	0	18,086,116	18,567,238	0	18,567,238	(298,793)	18,268,445	(298,793)
(B) Maintenance	FTE	303.4	306.8	0.0	306.8	306.9	0.0	306.9	(4.0)	302.9	(4.0)
Personal Services	GF	19,731,656	18,086,116	0	18,086,116	18,567,238	0	18,567,238	(298,793)	18,268,445	(298,793)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	4,861,676	5,246,228	0	5,246,228	5,253,428	0	5,253,428	(42,008)	5,211,420	(42,008)
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	4,861,676	5,246,228	0	5,246,228	5,253,428	0	5,253,428	(42,008)	5,211,420	(42,008)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	172,078,899	152,223,533	0	152,223,533	156,561,676	0	156,561,676	(2,620,171)	153,941,505	(2,620,171)
(C) Housing and Security	FTE	2,980.3	2,995.7	0.0	2,995.7	2,996.1	0.0	2,996.1	(44.0)	2,952.1	(44.0)
Personal Services	GF	172,078,899	152,216,480	0	152,216,480	156,554,623	0	156,554,623	(2,620,171)	153,934,452	(2,620,171)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	5,000	0	5,000	5,000	0	5,000	0	5,000	0
	CFE/RF	0	2,053	0	2,053	2,053	0	2,053	0	2,053	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,746,744	1,820,166	0	1,820,166	1,820,166	0	1,820,166	2,935	1,823,101	2,935
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,746,744	1,820,166	0	1,820,166	1,820,166	0	1,820,166	2,935	1,823,101	2,935
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>					
Request Title: CWCF Closure		Department: Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 1/23/09					
Priority Number: 5				OSPb Approval:		Date:					
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	0	14,939,748	(251,170)	14,688,578	-251,170
(D) Food Service	FTE	264.4	265.2	0.0	265.2	265.2	0.0	265.2	(4.0)	261.2	-4.0
Personal Services	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	0	14,939,748	(251,170)	14,688,578	-251,170
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	0	16,116,662	(137,640)	15,979,022	(137,640)
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	0	16,036,662	(137,640)	15,899,022	(137,640)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions	Total	27,921,740	27,202,489	0	27,202,489	28,341,016	0	28,341,016	(124,245)	28,216,771	(124,245)
(E) Medical Services	FTE	436.1	441.0	0.0	441.0	441.0	0.0	441.0	(1.7)	439.3	(1.7)
Personal Services	GF	27,656,290	26,973,863	0	26,973,863	28,112,390	0	28,112,390	(124,245)	27,988,145	(124,245)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,328,933	2,216,400	0	2,216,400	2,260,645	0	2,260,645	(67,262)	2,193,383	(67,262)
(F) Laundry	FTE	37.4	37.4	0.0	37.4	37.4	0.0	37.4	(1.0)	36.4	(1.0)
Personal Services	GF	2,328,933	2,216,400	0	2,216,400	2,260,645	0	2,260,645	(67,262)	2,193,383	(67,262)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,093,698	2,191,334	0	2,191,334	2,191,334	0	2,191,334	(3,669)	2,187,665	(3,669)
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,093,698	2,191,334	0	2,191,334	2,191,334	0	2,191,334	(3,669)	2,187,665	(3,669)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CWCF Closure
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	11,466,602	10,276,508	0	10,276,508	10,626,090	0	10,626,090	(412,750)	10,213,340	(412,750)
(G) Superintendents	FTE	171.2	173.0	0.0	173.0	173.2	0.0	173.2	(5.0)	168.2	(5.0)
Personal Services	GF	11,466,602	10,276,508	0	10,276,508	10,626,090	0	10,626,090	(412,750)	10,213,340	(412,750)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,951,071	3,237,061	0	3,237,061	3,237,061	0	3,237,061	2,004	3,239,065	2,004
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,951,071	3,237,061	0	3,237,061	3,237,061	0	3,237,061	2,004	3,239,065	2,004
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	16,439,018	15,243,198	0	15,243,198	15,761,721	0	15,761,721	(182,971)	15,578,750	(182,971)
(J) Case Management	FTE	229.9	230.7	0.0	230.7	230.7	0.0	230.7	(2.0)	228.7	(2.0)
Personal Services	GF	16,439,018	15,243,198	0	15,243,198	15,761,721	0	15,761,721	(182,971)	15,578,750	(182,971)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	148,099	153,664	0	153,664	153,664	0	153,664	7,050	160,714	7,050
(J) Case Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	148,099	153,664	0	153,664	153,664	0	153,664	7,050	160,714	7,050
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,848,178	7,236,432	0	7,236,432	7,583,296	0	7,583,296	(48,447)	7,534,849	(48,447)
(K) Mental Health	FTE	77.5	105.1	0.0	105.1	107.7	0.0	107.7	(0.5)	107.2	(0.5)
Personal Services	GF	5,848,178	7,236,432	0	7,236,432	7,583,296	0	7,583,296	(48,447)	7,534,849	(48,447)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CWCF Closure
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	1,485,644	1,501,642	0	1,501,642	1,501,642	0	1,501,642	(11,125)	1,490,517	(11,125)
(L) Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,485,644	1,501,642	0	1,501,642	1,501,642	0	1,501,642	(11,125)	1,490,517	(11,125)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	276,744	278,976	0	278,976	278,976	0	278,976	(619)	278,357	(619)
(F) Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	276,744	278,976	0	278,976	278,976	0	278,976	(619)	278,357	(619)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	6,080,209	5,405,327	0	5,405,327	5,583,525	0	5,583,525	(105,673)	5,477,852	(105,673)
(A) Labor	FTE	97.3	97.3	0.0	97.3	97.3	0.0	97.3	(2.0)	95.3	(2.0)
Personal Services	GF	6,080,209	5,405,327	0	5,405,327	5,583,525	0	5,583,525	(105,673)	5,477,852	(105,673)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	90,527	91,040	0	91,040	91,040	0	91,040	380	91,420	380
(A) Labor	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	90,527	91,040	0	91,040	91,040	0	91,040	380	91,420	380
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	9,405,233	14,049,940	0	14,049,940	15,001,972	0	15,001,972	(316,043)	14,685,929	(316,043)
(B) Education	FTE	144.8	245.6	0.0	245.6	254.8	0.0	254.8	(5.5)	249.3	(5.5)
Personal Services	GF	9,405,233	13,138,418	0	13,138,418	14,102,027	0	14,102,027	(316,043)	13,785,984	(316,043)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	911,522	0	911,522	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CWCF Closure
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs	Total	2,210,530	2,231,766	0	2,231,766	2,231,766	0	2,231,766	(3,252)	2,228,514	(3,252)
(B) Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	20,000	0	20,000	20,000	0	20,000	0	20,000	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	602,524	1,700,751	0	1,700,751	1,700,751	0	1,700,751	(3,252)	1,697,499	(3,252)
	CFE/RF	1,608,006	511,015	0	511,015	511,015	0	511,015	0	511,015	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	6,963,168	6,386,745	0	6,386,745	6,542,630	0	6,542,630	(146,217)	6,396,413	(146,217)
(C) Recreation	FTE	118.2	118.2	0.0	118.2	118.2	0.0	118.2	(1.5)	116.7	(1.5)
Personal Services	GF	6,963,168	6,386,745	0	6,386,745	6,542,630	0	6,542,630	(146,217)	6,396,413	(146,217)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	75,143	76,485	0	76,485	76,485	0	76,485	(1,036)	75,449	(1,036)
(C) Recreation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	76,485	0	76,485	76,485	0	76,485	(1,036)	75,449	(1,036)
	CFE/RF	75,143	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds--Food Service: (USDA); Recreation: (Canteen revenue);
 Reappropriated Funds Source, by Department and Line Item
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

Budget Reduction Proposal
January 23, 2009

Aristedes W. Zavaras
Executive Director

5 - Colorado Women's Correctional Facility Closure

Proposal: The Department would save \$5,249,763 and 71.2 FTE by closing Colorado Women's Correctional Facility (CWCF). As part of this re-organization of prison operations, the Department will double bunk 76 beds at Denver Women's Correctional Facility (DWCF), fill vacant beds at La Vista Correctional Facility, and reassign staff to vacant positions in other facilities.

Summary of Request:

- The Department has determined that closing the CWCF in Canon City could save \$5,005,794 in personal services and benefits in FY 2009-10, \$243,969 in operating for a total \$5,249,763 savings.
- The Department has determined that CWCF would be the best alternative for closing a state facility due to several factors: budget constraints, lower than anticipated female growth over the last 12 months, physical plant condition, and location for reassignment of staff.
- A total of 71.2 FTE positions would be cut. The staff currently in these positions would be reassigned to vacant positions in other facilities to the extent possible.
- Female populations can be absorbed into DWCF (once the expansion is completed in spring 2009 to return 76 DWCF beds previously used for intake, plus the 76 double bunks) and LaVista Correctional Facility.
- The transition could be completed in one fiscal year, depending upon when DWCF beds are available. This proposal assumes a July 1, 2009 start date for FY 2009-10 savings.
- Maintenance costs associated with closing the physical facility (winterizing water lines, etc.) have not been fully analyzed, but are anticipated to be reasonable and coverable with existing funds.
- The numerous buildings comprising CWCF will be moth-balled (maintained with minimal utilities) to remain available for possible re-opening should a bed need arise within the Department. There are no plans to reassign the buildings for other uses at this time.
- Impact to Department: All DOC staff are crucial to the Department and the public safety mission, and this reorganization plan recognizes the importance of placing these highly trained, professional staff in available vacant positions. The Department will coordinate re-organization changes with affected staff for a smooth transition. If actual population growth follows projections for female offenders, there will be no impact to external capacity needs.

Assumptions and Tables to Show Calculations:

- The proposal includes re-assigning 21.3 FTE positions to DWCF for double bunking 76 beds, as proposed in FY 2006-07 supplemental. The supplemental enabled DWCF to complete physical construction of the double bunks, but due to lower than projected female population growth rates, the personal services and operating were reduced in a negative supplemental in FY 2007-08.
- Savings, operating, and staffing needs were based on FY 2008-09 personal services and operating allocations (CWCF) and supplemental calculations for FY 2008-09 (DWCF) for 12 months.

TOTAL FTE AND PERSONAL SERVICES							
SUBPROGRAM	APPR	CWCF FTE	DWCF FTE	Difference	CWCF SALARY/PERA/MEDICARE	DWCF SALARY/PERA/MEDICARE	Difference
MAINTENANCE	M05	7.0	3.0	(4.0)	\$443,708	\$144,915	(\$298,793)
HOUSING/SEC	H05	56.0	12.0	(44.0)	\$3,186,412	\$566,241	(\$2,620,171)
FOOD SERVICE	F05	5.0	1.0	(4.0)	\$299,475	\$48,305	(\$251,170)
LAUNDRY	L05	1.0	0.0	(1.0)	\$67,262	\$0	(\$67,262)
SUPERINTENDENTS	X05	5.0	0.0	(5.0)	\$412,750	\$0	(\$412,750)
CASE MGMT	C05	3.0	1.0	(2.0)	\$236,231	\$53,260	(\$182,971)
LABOR	L06	2.0	0.0	(2.0)	\$105,673	\$0	(\$105,673)
ACAD EDUCATION	E06	6.5	1.0	(5.5)	\$375,089	\$59,046	(\$316,043)
RECREATION	R06	1.5	0.0	(1.5)	\$146,217	\$0	(\$146,217)
CWCF TOTAL		87.0	18.0	(69.0)	\$5,272,817	\$871,767	(\$4,401,050)
MEDICAL	004	4.0	2.3	(1.7)	\$251,794	\$127,549	(\$124,245)
MENTAL HEALTH	M04	1.5	1.0	(0.5)	\$98,761	\$50,314	(\$48,447)
TOTALS		92.5	21.3	(71.2)	\$5,623,372	\$1,049,630	(\$4,573,742)

TOTAL SHIFT DIFFERENTIAL				
SUBPROGRAM	APPR	CWCF SHIFT	DWCF SHIFT	Difference
MAINTENANCE	M05	\$120	\$0	(\$120)
HOUSING/SEC	H05	\$94,033	\$0	(\$94,033)
FOOD SERVICE	F05	\$42	\$0	(\$42)
LAUNDRY	L05	\$0	\$0	\$0
SUPERINTENDENTS	X05	\$0	\$0	\$0
CASE MGMT	C05	\$20	\$0	(\$20)
LABOR	L06	\$9	\$0	(\$9)
ACAD EDUCATION	E06	\$0	\$0	\$0
RECREATION	R06	\$7,447	\$0	(\$7,447)
CWCF TOTAL		\$101,671	\$0	(\$101,671)
MEDICAL	004	\$2,882	\$0	(\$2,882)
MENTAL HEALTH	M04	\$0	\$0	\$0
TOTAL SHIFT		\$104,553	\$0	(\$104,553)

TOTAL HEALTH, LIFE, DENTAL (HLD)				
SUBPROGRAM	APPR	CWCF HLD	DWCF HLD	Difference
MAINTENANCE	M05	\$32,088	18,897	(13,191)
HOUSING/SEC	H05	\$269,664	75,590	(194,074)
FOOD SERVICE	F05	\$30,528	6,299	(24,229)
LAUNDRY	L05	\$4,428	0	(4,428)
SUPERINTENDENTS	X05	\$25,200	0	(25,200)
CASE MGMT	C05	\$20,448	6,299	(14,149)
LABOR	L06	\$20,016	0	(20,016)
ACAD EDUCATION	E06	\$11,664	6,299	(5,365)
RECREATION	R06	\$17,088	0	(17,088)
CWCF TOTAL		\$431,124	113,384	(317,740)
MEDICAL	004	\$18,864	14,488	(4,376)
MENTAL HEALTH	M04	\$6,492	6,299	(193)
TOTAL HLD		\$456,480	134,171	(322,309)

TOTAL SHORT TERM DISABILITY				
SUBPROGRAM	APPR	CWCF STD	DWCF STD	Difference
MAINTENANCE	M05	\$506	\$169	(\$337)
HOUSING/SEC	H05	\$3,635	\$660	(\$2,975)
FOOD SERVICE	F05	\$342	\$56	(\$286)
LAUNDRY	L05	\$77	\$0	(\$77)
SUPERINTENDENTS	X05	\$471	\$0	(\$471)
CASE MGMT	C05	\$270	\$62	(\$208)
LABOR	L06	\$121	\$0	(\$121)
ACAD EDUCATION	E06	\$426	\$69	(\$357)
RECREATION	R06	\$167	\$0	(\$167)
CWCF TOTAL		\$6,015	\$1,015	(\$5,000)
MEDICAL	004	\$286	\$149	(\$137)
MENTAL HEALTH	M04	\$113	\$59	(\$54)
TOTAL STD		\$6,414	\$1,223	(\$5,191)

TOTAL OPERATING			
	CWCF FY 09 Allocation	DWCF Operating Need	Difference
UTILITIES	\$75,000	\$18,012	(\$56,988)
MAINTENANCE	\$62,908	\$20,900	(\$42,008)
HOUSING/SECURITY	\$19,865	\$22,800	\$2,935
FOOD SERVICE	\$220,480	\$82,840	(\$137,640)
LAUNDRY	\$15,069	\$11,400	(\$3,669)
SUPERINTENDENTS	\$24,444	\$26,448	\$2,004
CASE MANAGEMENT	\$550	\$7,600	\$7,050
INMATE PAY	\$27,769	\$16,644	(\$11,125)
TRAINING	\$1,045	\$426	(\$619)
LABOR	\$0	\$380	\$380
EDUCATION	\$5,000	\$1,748	(\$3,252)
RECREATION	\$1,416	\$380	(\$1,036)
GRAND TOTAL	\$453,547	\$209,578	(\$243,968)

TOTAL SAVINGS FY 09-10		
PERSONAL SERVICES, MEDICARE, PERA	(\$4,573,742)	(71.2) FTE
SHIFT	(\$104,553)	
HLD	(\$322,309)	
STD	(\$5,191)	
OPERATING	(\$243,968)	
TOTAL	(\$5,249,763)	(71.2) FTE

- The Female Population table below indicates the female population as of January 6, 2009 at CWCF and how the current female offenders can be absorbed at DWCF and La Vista Correctional Facility with available empty beds.

FEMALE POPULATION		
	On Grounds	Available Empty Beds
CWCF (as of 01/06/2009)	207	N/A
DWCF (as of 01/06/2009)		111
ADDITIONAL BEDS AVAILABLE SPRING 2009		76
DOUBLE BUNKING AVAILABLE SPRING 2009		76
La VISTA CORRECTIONAL FACILITY		50
TOTAL AVAILABLE EMPTY BEDS		313

Current Statutory Authority or Needed Statutory Change:

There is no statutory changed needed.

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

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

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

(1) The executive director shall have and exercise.

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

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

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

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

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

Request Title: Provider Rate Decrease to FY 2007-08 Rates
 Department: Corrections Dept. Approval by: *Ronald J. Spina* Aristedes W. Zavara Date: 01/23/09
 Priority Number: 6 OSPB Approval: *SUN 3* Date: 1-23-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	99,708,841	124,115,148	0	124,115,148	124,115,148	4,970,826	129,085,974	(6,734,466)	122,351,508	(1,763,640)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	96,504,297	121,756,441	0	121,756,441	121,756,441	4,970,826	126,727,267	(6,734,466)	119,992,801	(1,763,640)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	3,204,544	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity Subprogram	Total	77,452,558	97,304,409	0	97,304,409	97,304,409	4,422,286	101,726,695	(5,600,522)	96,126,173	(1,178,236)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	74,248,014	94,945,702	0	94,945,702	94,945,702	4,422,286	99,367,988	(5,600,522)	93,767,466	(1,178,236)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	3,204,544	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity Subprogram	Total	10,935,963	14,435,604	0	14,435,604	14,435,604	548,540	14,984,144	(1,133,944)	13,850,200	(585,404)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	10,935,963	14,435,604	0	14,435,604	14,435,604	548,540	14,984,144	(1,133,944)	13,850,200	(585,404)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #01410
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

6 - Provider Rate Decrease to FY 2007-08 Rates

Proposal: The Department proposes to reduce the private prison and pre-release provider rates to FY 2007-08 levels during the time period of July 1, 2009 through June 30, 2010, resulting in an estimated savings of \$6,734,466. The Budget Amendment reverses the decision item submitted in the FY 2009-10 budget request to allow a provider rate increase for the private prison and pre-release providers, totaling \$4,970,826. Additionally, funding private prisons and pre-release contract providers at the FY 2007-08 appropriated rates will result in additional savings; however, the Department will rely on these providers for more bed day usage due to the delay in occupancy of CSP II and the expansion at DRDC. This proposal is based on needed bed day calculations using Division of Criminal Justice December, 2008 prison population projections.

Summary of Request:

- The Department understands that reducing the private prison provider rates may strain the relationship with providers, and may impact the Department's use of beds if out of state offenders are brought into the system. With the current economic conditions, the Department believes the benefit of this proposal outweighs the risk, and this proposal should be included as part of the package.
- The proposal to reduce private prison provider rates would apply to FY 2009-10. A separate FY 2008-09 proposal was submitted with the January 15, 2009 reductions.
- The rate reduction would be offset by the need for CSP II beds in FY 2009-10 due to another reduction proposal to delay opening CSP II, and the DRDC expansion until FY 2010-11 (with the exception of the 14 infirmary beds at DRDC which will open July 1, 2009).
- Impact to Department: Possible loss of private prison beds to out of state offenders. Loss of right-of-first-refusal for beds for Colorado offenders. Negative relationship with providers.

Assumptions and Tables to Show Calculations:

FY 2009-10 Decision Item Request:

Table 1: (1)(B)(2) External Capacity Subprogram Payments to House State Prisoners-Payments to In-State Private Prisons	
FY 2009-10 Projected Bed Days Need	1,897,977
FY 2009-10 Proposed Provider Daily Rate Increase	\$2.33
FY 2009-10 Total Decision Item Requested Increased Amount	\$4,422,286

Table 2: (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners Payments to Pre-Release and Parole Revocation Facilities	
FY 2009-10 Projected Bed Days Need	235,425
FY 2009-10 Proposed Provider Daily Rate Increase	\$2.33
FY 2009-10 Total Decision Item Requested Increased Amount	\$548,540

FY 2009-10 Proposed Budget Amendment Request (reversing the Decision Item):

Table 3: (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners	
FY 2009-10 Payments to In-State Private Prisons	(\$4,422,286)
FY 2009-10 Payments to Pre-Release and Parole Revocation Facilities	(\$548,540)
FY 2009-10 Total Proposed Budget Amendment Decrease Amount	(\$4,970,826)

Division of Criminal Justice, December, 2008 Prison Population Projections (most current available):

Table 4: External Capacity Populations			
	Males	Females	Total
June 2010 Total Population Projection	21,708	2,406	24,114
June 2009 Total Population Projection	(21,277)	(2,350)	(23,627)
Total Projected Growth	431	56	487
Minus Growth to Community Corrections 11.7%	(51)	(6)	(57)
Net Growth to External Capacity	380	50	430
Monthly Growth to External Capacity	32	4	36

Table 5: FY 2009-10 Bed Day Need by Long Bill Line Item (DCJ December, 2008)

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Private Prisons	1,745,356	99,280	1,844,636		1,844,636	5,054
CMRC-Cheyenne Mountain Re-Entry	245,645		245,645		245,645	673
CMRC-Technical Parole Violators	15,695		15,695		15,695	43

Table 6: Proposed Provider Rate Decrease to FY 2007-08 Rates

Provider Type	FY 2009-10 Base Funded Rate	FY 2007-08 Funded Rate	Difference	Needed Bed Days in FY 2009-10	Savings
Private Prisons	\$54.93	\$52.69	\$2.24	1,844,636	(\$4,131,985)
CMRC-Cheyenne Mountain Re-Entry	\$54.93	\$52.69	\$2.24	245,645	(\$550,245)
CMRC-Technical Parole Violators	\$54.93	\$52.69	\$2.24	15,695	(\$35,159)
Total Rate Reduction Savings In FY 2009-10:					(\$4,717,389)

FY 2009-10 Delay of CSP II Occupancy Impact:

Table 7: CSP II Occupancy - Original Schedule						
	Projected FY 2009-10					
	Beginning Population	Growth	Ending Population	Average Population	Days	Bed Days
July-March	0	0	0	0	274	-
April	0	220	220	110	30	3,300
May	220	300	520	370	31	11,470
June	520	330	850	685	30	20,550
Total Need in Private Prisons FY 2010:						Bed Days 35,320

FY 2009-10 Delay of DRDC Expansion Occupancy Impact:

Table 8: DRDC Expansion Occupancy						
	Projected FY 2009-10					
	Beginning Population	Growth	Ending Population	Average Population	Days	Bed Days
July	0	32	32	16	31	496
August	32	30	62	47	31	1,457
September	62	0	62	62	30	1,860
October	62	0	62	62	31	1,922
November	62	0	62	62	30	1,860
December	62	0	62	62	31	1,922
January	62	0	62	62	31	1,922
February	62	0	62	62	28	1,736
March	62	0	62	62	31	1,922
April	62	0	62	62	30	1,860
May	62	0	62	62	31	1,922
June	62	0	62	62	30	1,860
Private Prison Bed Need:						20,739

Note: The adjustments for July and August are already calculated in the 2009-10 decision item for external capacity bed need.

FY 2009-10 Additional Private Prison Bed Days Needed:

Table 9: FY 2009-10 Project Delay Additional Private Prison Beds Needed			
Project	# of Bed Days Needed	FY 2007-08 Rate	Cost
CSP II	35,320	\$52.69	\$1,861,011
DRDC	20,739	\$52.69	\$1,092,738
Total FY 2009-10 Additional Private Prison Need			\$2,953,749

FY 2009-10 Budget Amendment (Reduction) Proposal Summary:

Table 10: FY 2009-10 Budget Amendment	
Reverse FY 2009-10 Provider Rate Increase Decision Item (Table 3)	(\$4,970,826)
Decrease Funded Provider Rate from FY 2009-10 to FY 2007-08 Amounts (Table 6)	(\$4,717,389)
Additional Private Prison Needs for DRDC and CSP II (Table 9)	\$2,953,749
Total FY 2009-10 Budget Amendment Reduction:	(\$6,734,466)

Reduction would be realized in (1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to In-State Private Prisons, and Payments to Pre-Release Parole Revocation Facilities.

Current Statutory Authority or Needed Statutory Change:

No change would be needed for FY 2009-10 rates:

C.R.S. 17-1-105.5 (2008) Contract rates. (1) Contracts for the confinement and maintenance of state inmates in private contract facilities or facilities operated by a political subdivision of the state entered into pursuant to this article shall be at rates that are negotiated by the department; except that the rate shall not exceed the maximum rate that is provided in the annual general appropriation bill.

17-1-112 (2008) Expenses-reimbursement by department.

1) Subject to available appropriations the department shall reimburse any county or city and county for a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility. The general assembly shall annually establish the amount of reimbursement in the general appropriations bill. Such reimbursement shall be for each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility. Subject to available appropriations, the department may contract with any county or city and county for the expenses incurred by that county or city and county in the confinement and maintenance of any person who is sentenced to a term of imprisonment pursuant to section 16-11-308.5, C.R.S.

(1.5) In no event shall any agreement to reimburse any city and county or county affect or reduce any city and county's or county's duty to exercise reasonable care and use its best efforts to supervise and use reasonable precautions to assure the adequate care of any state inmate.

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

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

Request Title: Tamarisk Removal

Department: Corrections

Priority Number: 7

Dept. Approval by:

Aristedes W. Zavaras

Date: 01/23/09

OSPB Approval:

[Handwritten Signature]

Date: 1-21-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	17,684,453	18,453,094	0	18,453,094	18,826,779	224,040	19,050,819	(224,040)	18,826,779	0
	FTE	155.0	155.0	0.0	155.0	155.0	1.0	156.0	(1.0)	155.0	0.0
	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	112,020	2,058,574	(112,020)	1,946,554	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	4,033,136	0	4,033,136	4,307,907	0	4,307,907	0	4,307,907	0
	CFE/RF	16,122,337	12,571,883	0	12,571,883	12,572,318	112,020	12,684,338	(112,020)	12,572,318	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	112,020	112,020	(112,020)	0	0
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses (New Line)	GF	0	0	0	0	0	112,020	112,020	(112,020)	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	1,000	2,010,622	(1,000)	2,009,622	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	0	1,946,554	0	1,946,554	0
Payments	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	CFE/RF	41,355	0	0	0	0	1,000	1,000	(1,000)	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Correctional Industries	Total	9,570,872	9,579,219	0	9,579,219	9,854,425	48,305	9,902,730	(48,305)	9,854,425	0
Personal Services	FTE	155.0	155.0	0.0	155.0	155.0	1.0	156.0	(1.0)	155.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,299,013	0	2,299,013	2,574,219	0	2,574,219	0	2,574,219	0
	CFE/RF	9,570,872	7,280,206	0	7,280,206	7,280,206	48,305	7,328,511	(48,305)	7,280,206	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Correctional Industries	Total	4,997,702	5,409,030	0	5,409,030	5,409,030	48,315	5,457,345	(48,315)	5,409,030	0
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,298,167	0	1,298,167	1,298,167	0	1,298,167	0	1,298,167	0
	CFE/RF	4,997,702	4,110,863	0	4,110,863	4,110,863	48,315	4,159,178	(48,315)	4,110,863	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Tamarisk Removal
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/23/09
 Priority Number: 7 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) Correctional Industries	Total	1,512,408	1,553,702	0	1,553,702	1,553,702	14,400	1,568,102	(14,400)	1,553,702	0
Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	372,888	0	372,888	372,453	0	372,453	0	372,453	0
	CFE/RF	1,512,408	1,180,814	0	1,180,814	1,181,249	14,400	1,195,649	(14,400)	1,181,249	0
	FF	0	0	0	0	0	0	0	0	0	0

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



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

7 - Tamarisk Removal

Proposal: The Department of Corrections (DOC) requests to withdraw the Tamarisk Removal decision item for FY 2009-10 in its entirety. The withdrawal of the requests results in a reduction in the Department's FY 2009-10 Budget Request of \$224,040 in Total Funds, representing \$112,020 in General Fund and \$112,020 in Reappropriated Funds and 1.0 FTE.

Summary of Request:

- The DOC acknowledges the recent State of Colorado economic outlook and revenue forecasts and in light of this grim information and competing demands on the State's General fund dollars, the Department believes that the State's limited financial resources should be directed towards more urgent statewide needs.
- Water conservation programs continue to be a priority for the Department of Corrections; however, the Tamarisk Removal program will need to wait for a more favorable funding environment.
- Introduction of a new program by Colorado Correctional Industries during statewide stressed economic conditions may not be in an atmosphere for a successful new business venture.

Assumptions and Tables to Show Calculations:

Summary of Request FY 2009-10	Decision Item General Fund	Decision Item Reappropriated Funds	Budget Amendment General Fund	Budget Amendment Reappropriated Funds	Total FY 2009-10 Request
Total Request	\$112,020	\$112,020	(\$112,020)	(\$112,020)	\$0
Utilities - Operating	\$112,020	\$0	(\$112,020)	\$0	\$0
Transportation - Vehicle Lease Payments	\$0	\$1,000	\$0	(\$1,000)	\$0
CCi - Personal Services	\$0	\$48,305	\$0	(\$48,305)	\$0
CCi - Operating	\$0	\$48,315	\$0	(\$48,315)	\$0
CCi - Inmate Pay	\$0	\$14,400	\$0	(\$14,400)	\$0

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

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

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

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

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

Request Title: Research and Evaluation
 Department: Corrections
 Priority Number: 8
 Dept. Approval by: *Christedes W. Zavala*
 OSPB Approval: *[Signature]*
 Date: 01/23/09
 Date: *1-21-09*

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	5,359,041	5,232,873	0	5,232,873	5,288,893	63,307	5,352,200	(63,307)	5,288,893	0
	FTE	22.3	24.1	0.0	24.1	24.3	0.9	25.2	(0.9)	24.3	0.0
	GF	5,162,171	4,995,044	0	4,995,044	5,051,064	63,307	5,114,371	(63,307)	5,051,064	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	122,710	166,869	0	166,869	166,869	0	166,869	0	166,869	0
	FF	69,200	66,000	0	66,000	66,000	0	66,000	0	66,000	0
(1) Management (A) Executive Director's Office	Total	1,730,107	1,484,544	0	1,484,544	1,543,774	56,384	1,600,158	(56,384)	1,543,774	0
	FTE	22.3	24.1	0.0	24.1	24.3	0.9	25.2	(0.9)	24.3	0.0
Personal Services	GF	1,622,840	1,336,851	0	1,336,851	1,396,081	56,384	1,452,465	(56,384)	1,396,081	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	107,267	147,693	0	147,693	147,693	0	147,693	0	147,693	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (A) Executive Director's Office	Total	275,098	276,631	0	276,631	276,631	500	277,131	(500)	276,631	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	190,455	191,455	0	191,455	191,455	500	191,955	(500)	191,455	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	15,443	19,176	0	19,176	19,176	0	19,176	0	19,176	0
	FF	69,200	66,000	0	66,000	66,000	0	66,000	0	66,000	0
(1) Management (A) Executive Director's Office	Total	0	8,210	0	8,210	0	5,728	5,728	(5,728)	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start Up Costs	GF	0	8,210	0	8,210	0	5,728	5,728	(5,728)	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Research and Evaluation
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/23/09
 Priority Number: 8 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Management (C) Inspector General Operating	Total	275,547	304,959	0	304,959	304,959	25	304,984	(25)	304,959	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	270,587	299,999	0	299,999	299,999	25	300,024	(25)	299,999	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (D) Communications Operating	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	450	1,501,625	(450)	1,501,175	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	450	1,501,625	(450)	1,501,175	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Operating	Total	276,744	278,976	0	278,976	278,976	20	278,996	(20)	278,976	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	278,976	20	278,996	(20)	278,976	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (G) Information Systems Operating	Total	1,354,625	1,378,378	0	1,378,378	1,383,378	200	1,383,578	(200)	1,383,378	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,383,378	200	1,383,578	(200)	1,383,378	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

8 - Research and Evaluation

Proposal: The Department proposes to decrease the request for additional staffing for the Planning and Analysis department for FY 2009-10 for the total reduction amount of GF (\$63,307) and (.9) FTE.

Summary of Request:

- With current budget constraints, the Department is retracting the Statistical Analyst position from the Decision Item for FY 2009-10. The Evaluation Unit Work Lead (General Professional VI) request in the Decision Item for FY 2009-10 remains because it is completely offset with External Capacity savings.
- Impact to Department: The current staffing level in Planning and Analysis will continue to handle the current workload. The additional requests for cuts in other offender proposed programs and requests for changes in reduction of time served by offenders will affect Parole caseload that should decrease the level of anticipated additional workload for the department.

Assumptions and Tables to Show Calculations:

- DOC Summary of Request for reduction for FY 2009-10.

Summary of Request FY 2009-10	Total Funds	General Fund	FTE
Total Request	(\$63,307)	(\$63,307)	(0.9)
(1) Management (A) Executive Director's Office Personal Services	(\$56,384)	(\$56,384)	(0.9)
(1) Management (A) Executive Director's Office Operating	(\$500)	(\$500)	0.0
(1) Management (A) Executive Director's Office Start-up Costs	(\$5,728)	(\$5,728)	0.0
(1) Management (C) Inspector General Operating	(\$25)	(\$50)	0.0
(3) Support Services (D) Communications Operating	(\$450)	(\$900)	0.0
(3) Support Services (F) Training Operating	(\$20)	(\$40)	0.0
(3) Support Services (G) Information Systems Operating	(\$200)	(\$400)	0.0

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

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

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

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

Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: Therapeutic Communities		Dept. Approval by: <i>Archie W. Zavaras</i>			Date: 01/23/09			OSP Approval: <i>Sumz</i> Date: 1-21-09			
Department: Corrections		OSP Approval: <i>Sumz</i>			Date: 01/23/09			OSP Approval: <i>Sumz</i> Date: 1-21-09			
Priority Number: 11		OSP Approval: <i>Sumz</i>			Date: 01/23/09			OSP Approval: <i>Sumz</i> Date: 1-21-09			
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	7,920,238	40,886,131	0	40,886,131	41,097,138	4,262,696	45,359,834	(2,172,388)	43,187,446	2,060,871
	FTE	3.5	60.8	0.0	60.8	66.0	63.3	129.3	(29.4)	99.9	37.0
	GF	7,915,278	39,822,169	0	39,822,169	40,026,709	4,262,696	44,289,405	(2,172,388)	42,117,017	2,060,871
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	1,063,962	0	1,063,962	1,070,429	0	1,070,429	0	1,070,429	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	31,963,927	0	31,963,927	32,044,024	312,449	32,356,473	(312,449)	32,044,024	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	30,919,858	0	30,919,858	30,993,575	312,449	31,306,024	(312,449)	30,993,575	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,044,069	0	1,044,069	1,050,449	0	1,050,449	0	1,050,449	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	431,965	0	431,965	432,992	3,429	436,421	(3,429)	432,992	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-Term Disability	GF	0	417,032	0	417,032	417,972	3,429	421,401	(3,429)	417,972	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,933	0	14,933	15,020	0	15,020	0	15,020	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	275,547	304,959	0	304,959	304,959	1,725	306,684	(800)	305,884	925
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	270,587	299,999	0	299,999	299,999	1,725	301,724	(800)	300,924	925
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	31,050	1,532,225	(14,400)	1,517,825	16,650
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	31,050	1,532,225	(14,400)	1,517,825	16,650
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10		Base Reduction Item FY 2009-10			Supplemental FY 2008-09			Budget Amendment FY 2009-10			
Request Title: Therapeutic Communities											
Department: Corrections					Dept. Approval by: Aristedes W. Zavaras			Date: 01/23/09			
Priority Number: 11					OSPB Approval:			Date:			
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services	Total	276,744	278,976	0	278,976	278,976	1,380	280,356	(640)	279,716	740
(F) Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	276,744	278,976	0	278,976	278,976	1,380	280,356	(640)	279,716	740
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,354,625	1,378,378	0	1,378,378	1,383,378	13,800	1,397,178	(6,400)	1,390,778	7,400
(G) Informations Systems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,354,625	1,378,378	0	1,378,378	1,383,378	13,800	1,397,178	(6,400)	1,390,778	7,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	290,342	2,877,795	0	2,877,795	3,283,774	2,943,748	6,227,522	(1,375,697)	4,851,825	1,710,600
(D) Drug and Alcohol Treatment	FTE	3.5	60.8	0.0	60.8	66.0	63.3	129.3	(29.4)	99.9	37.0
Personal Services	GF	290,342	2,877,795	0	2,877,795	3,283,774	2,943,748	6,227,522	(1,375,697)	4,851,825	1,710,600
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	0	74,000	0	74,000	74,000	85,080	159,080	(41,500)	117,580	43,580
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	74,000	0	74,000	74,000	85,080	159,080	(41,500)	117,580	43,580
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	4,276,060	2,074,956	0	2,074,956	1,793,860	374,753	2,168,613	(187,377)	1,981,236	280,976
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	4,276,060	2,074,956	0	2,074,956	1,793,860	374,753	2,168,613	(187,377)	1,981,236	280,976
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Therapeutic Communities			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: 11		OSPb Approval:	
		Date: 01/23/09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs											
(D) Drug and Alcohol Treatment	Total	0	0	0	0	0	495,282	495,282	(229,696)	265,586	0
Start up (new line item)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	495,282	495,282	(229,696)	265,586	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: CF: Inspector General Offender Identification Fund
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments: N/A:



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

11 - Therapeutic Communities

Proposal: The Department of Corrections (DOC) proposes to reduce the FY 2009-10 Decision Item for Therapeutic Communities (TC's) for a total reduction of (29.4) FTE and (\$2,172,388) in General Fund.

Summary of Request:

- The DOC's revised request is to decrease the request for nine additional TC's serving 843 offenders to five additional TC's serving 418 offenders.
- The DOC's revised request would also reduce the number of after care treatment slots from 72 to 36 and reduce the number of parolee group continuation services from 144 to 72 in FY 2010-11.
- The difference in the FY 2009-10 request of \$2,090,308 and 33.9 FTE and FY 2010-11 request of \$2,060,871 and 37.0 FTE is the start up, vehicle lease and mileage, and annualization of FTE.
- Impact to Department: The reduction of this request for TC beds affects the number of offenders receiving treatment in the TC setting and the number of parolees receiving after care treatment services in the community. When the economic environment improves, the Department will request additional funding for these programs.

Assumptions and Tables to Show Calculations:

- The table below illustrates the funding difference between the original decision item for 9 TC's and after care treatment services for 72 offenders to 5 TC's and after care treatment services for 36 offenders.

Therapeutic Community Summary of Request FY 2009-10	Original DI FY 2009-10	FTE	Budget Amendment Reduction	B A Reduced FTE	Adjusted Request	Adjusted FTE
Total Request	\$4,262,696	63.3	(\$2,172,388)	(29.4)	\$2,090,308	33.9
(1) Management (A) Health, Life, and Dental	\$312,449	0.0	(\$312,449)	0.0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,429	0.0	(\$3,429)	0.0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,725	0.0	(\$800)	0.0	\$925	0.0
(3) Support Services (D) Communications Operating Expenses	\$31,050	0.0	(\$14,400)	0.0	\$16,650	0.0

Therapeutic Community Summary of Request FY 2009-10	Original DI FY 2009-10	FTE	Budget Amendment Reduction	B A Reduced FTE	Adjusted Request	Adjusted FTE
(3) Support Services (F) Training Operating Expenses	\$1,380	0.0	(\$640)	0.0	\$740	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$13,800	0.0	(\$6,400)	0.0	\$7,400	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$2,943,748	63.3	(\$1,375,697)	(29.4)	\$1,568,051	33.9
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$85,080	0.0	(\$41,500)	0.0	\$43,580	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$374,753	0.0	(\$187,377)	0.0	\$187,376	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Start up (new line item)	\$495,282	0.0	(\$229,696)	0.0	\$265,586	0.0

Current Statutory Authority or Needed Statutory Change:

No Statutory Change Required.

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

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

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

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

Request Title: Drug Offender Surcharge
Department: Corrections
Priority Number: 12

Dept. Approval by: Aristides W. Zavaras
OSPb Approval:

Date: 01/23/09
Date: 1-21-09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	995,127	995,127	0	995,127	995,127	250,000	1,245,127	(250,000)	995,127	(250,000)
	FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0
	GF	0	0	0	0	0	0	0	(250,000)	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	995,127	995,127	0	995,127	995,127	250,000	1,245,127	0	995,127	(250,000)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	995,127	995,127	0	995,127	995,127	250,000	1,245,127	(250,000)	995,127	(250,000)
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drug Offender Surcharge Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	995,127	995,127	0	995,127	995,127	250,000	1,245,127	(250,000)	995,127	(250,000)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(D) Drug and Alcohol Treatment	Total	4,276,060	2,074,956	0	2,074,956	2,074,956	0	2,074,956	0	2,074,956	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services (letternote addition)	GF	4,276,060	2,074,956	0	2,074,956	2,074,956	0	2,074,956	(250,000)	1,824,956	(250,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	250,000	250,000	250,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: c This amount from the Drug Offender Surcharge Fund created in Section 19-18-103 (4), C.R.S.
Cash or Federal Fund Name and COFRS Fund Number: Drug Offender Surcharge Fund 255
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: N/A



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

12 - Drug Offender Surcharge

Proposal: The Department of Corrections (DOC) proposes to reverse the FY 2009-10 Decision Item for Drug Offender Surcharge (Cash Funds) and use the Cash Funds instead to refinance the Contract Services line.

Summary of Request:

- The DOC's is requesting to move the Cash Funds spending authority from the Drug Offender Surcharge Program to the Contract Services line and reduce the General Fund by (\$250,000).
- Impact to Department: The Department will have to determine what services will be decreased in order to provide the additional wraparound and therapeutic community services to offenders requiring substance abuse treatment as designated in the cash funding from the Drug Offender Surcharge Fund. When the economic environment improves, the Department will request General Fund funding for this refinance.

Assumptions and Tables to Show Calculations:

- The table below illustrates the funding requested in the original decision item for the Drug Offender Surcharge Program (Cash Funds) moving the spending authority to Contract Services (Cash Funds) and reducing the General Fund by (\$250,000).

Drug Offender Surcharge Summary of Request FY 2009-10	Original DI FY 2009-10	Reduction	Adjusted Request
Total Request	\$250,000	(\$250,000)	\$0
Drug Offender Surcharge Program			
CF	\$250,000	(\$250,000)	\$0
Contract Services			
CF		\$250,000	\$250,000
GF		(\$250,000)	(\$250,000)

Current Statutory Authority or Needed Statutory Change:

No Statutory Change Required.

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

The general assembly hereby declares that substance abuse, specifically the abuse of alcohol and controlled substances, is a major problem in the criminal justice system of the state of Colorado and in the entire nation. Substance abuse is a significant factor in the commission of crimes and it is a significant factor in

impeding the rehabilitation of persons convicted of crimes which results in an increased rate of recidivism. Therefore, the general assembly hereby resolves to curtail the disastrous effects of substance abuse in the criminal justice system by providing for consistency in the response to substance abuse throughout the criminal justice system and to improve and standardize substance abuse treatment for offenders at each stage of the criminal justice system and to provide punitive measure for offenders who refuse to cooperate with and respond to substance abuse treatment while such offenders are involved with the criminal justice system.

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

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

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

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

Request Title: Denver Reception Diagnostic Center (DRDC) Expansion

Department: Corrections

Dept. Approval by:

Aristedes W. Zavaras

Date: 01/23/09

Priority Number: 13

OSPB Approval:

[Handwritten Signature]

Date: 1/21/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	307,291,245	322,809,255	0	322,809,255	332,239,600	4,011,503	336,251,103	(2,727,561)	333,523,542	1,333,443
	FTE	4,453.4	4,508.5	0.0	4,508.5	4,512.1	57.8	4,569.9	(37.4)	4,532.5	22.2
	GF	306,955,359	321,331,020	0	321,331,020	330,749,898	4,011,503	334,761,401	(2,727,561)	332,033,840	1,333,443
	GFE	41,355	0	0	0	0	0	0	0	0	0
	CF	294,531	1,398,235	0	1,398,235	1,409,702	0	1,409,702	0	1,409,702	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(1) Management	Total	0	31,963,927	0	31,963,927	32,044,024	285,103	32,329,127	(285,103)	32,044,024	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	30,919,858	0	30,919,858	30,993,575	285,103	31,278,678	(285,103)	30,993,575	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,044,069	0	1,044,069	1,050,449	0	1,050,449	0	1,050,449	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	431,965	0	431,965	432,992	3,411	436,403	(3,411)	432,992	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-Term Disability	GF	0	417,032	0	417,032	417,972	3,411	421,383	(3,411)	417,972	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,933	0	14,933	15,020	0	15,020	0	15,020	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	6,364,428	0	6,364,428	6,364,428	56,917	6,421,345	(30,469)	6,390,876	28,853
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	0	6,351,160	0	6,351,160	6,351,160	56,917	6,408,077	(30,469)	6,377,608	28,853
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,268	0	13,268	13,268	0	13,268	0	13,268	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: 13		OSPB Approval:	
		Date: 01/23/09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Management	Total	275,547	304,959	0	304,959	304,959	1,585	306,544	(1,028)	305,516	557
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	270,587	299,999	0	299,999	299,999	1,585	301,584	(1,028)	300,556	557
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,731,656	18,086,116	0	18,086,116	18,567,238	178,483	18,745,721	(178,483)	18,567,238	0
(B) Maintenance	FTE	303.4	306.8	0.0	306.8	306.9	3.3	310.2	(3.3)	306.9	0.0
Personal Services	GF	19,731,656	18,086,116	0	18,086,116	18,567,238	178,483	18,745,721	(178,483)	18,567,238	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	4,861,676	5,246,228	0	5,246,228	5,253,428	28,716	5,282,144	(21,700)	5,260,444	11,248
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	4,861,676	5,246,228	0	5,246,228	5,253,428	28,716	5,282,144	(21,700)	5,260,444	11,248
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	10,522	10,522	0	10,522	0
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start Up Costs	GF	0	0	0	0	0	10,522	10,522	0	10,522	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	172,078,899	150,449,160	0	150,449,160	156,559,623	1,301,702	157,861,325	(999,772)	156,861,553	329,378
(C) Housing and Security	FTE	2,980.3	2,995.7	0.0	2,995.7	2,996.1	28.4	3,024.5	(21.5)	3,003.0	7.5
Personal Services	GF	172,078,899	150,449,160	0	150,449,160	156,554,623	1,301,702	157,856,325	(999,772)	156,856,553	329,378
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	5,000	0	5,000	0	5,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: 13		Date: 01/23/09	
		OSP B Approval: _____	
		Date: _____	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2008-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions											
(C) Housing and Security Operating Expenses	Total	1,746,744	1,820,166	0	1,820,166	1,820,166	59,238	1,879,404	(53,638)	1,825,766	5,600
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,746,744	1,820,166	0	1,820,166	1,820,166	59,238	1,879,404	(53,638)	1,825,766	5,600
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(D) Food Service Personal Services	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	86,116	15,025,864	(44,279)	14,981,585	45,640
	FTE	264.4	265.2	0.0	265.2	265.2	1.8	267.0	(0.9)	266.1	1.0
	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	86,116	15,025,864	(44,279)	14,981,585	45,640
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(D) Food Service Operating Expenses	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	178,500	16,295,162	(157,500)	16,137,662	21,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	178,500	16,215,162	(157,500)	16,057,662	21,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions											
(E) Medical Services Personal Services	Total	27,921,740	27,202,489	0	27,202,489	28,339,686	644,880	28,984,566	0	28,984,566	703,509
	FTE	439.1	441.0	0.0	441.0	441.0	11.2	452.2	0.0	452.2	12.2
	GF	27,656,290	26,973,863	0	26,973,863	28,111,060	644,880	28,755,940	0	28,755,940	703,509
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(E) Medical Services Operating Expenses	Total	2,704,009	2,763,684	0	2,763,684	2,763,684	57,743	2,821,427	(54,523)	2,766,904	3,220
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,704,009	2,763,684	0	2,763,684	2,763,684	57,743	2,821,427	(54,523)	2,766,904	3,220
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: 13		Date: 01/23/09	
		OSPB Approval:	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions											
(E) Medical Services	Total	2,382,146	2,401,631	0	2,401,631	2,401,631	15,048	2,416,679	(12,276)	2,404,403	2,772
Service Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,382,146	2,401,631	0	2,401,631	2,401,631	15,048	2,416,679	(12,276)	2,404,403	2,772
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(E) Medical Services	Total	0	0	0	0	0	17,690	17,690	0	17,690	0
Start Up Costs	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(New Line Item)	GF	0	0	0	0	0	17,690	17,690	0	17,690	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(F) Laundry	Total	2,328,933	2,216,400	0	2,216,400	2,260,645	44,279	2,304,924	(44,279)	2,260,645	0
Personal Services	FTE	37.4	37.4	0.0	37.4	37.4	0.9	38.3	(0.9)	37.4	0.0
	GF	2,328,933	2,216,400	0	2,216,400	2,260,645	44,279	2,304,924	(44,279)	2,260,645	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(F) Laundry	Total	2,093,698	2,191,334	0	2,191,334	2,191,334	12,540	2,203,874	(10,230)	2,193,644	2,310
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,093,698	2,191,334	0	2,191,334	2,191,334	12,540	2,203,874	(10,230)	2,193,644	2,310
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(G) Superintendents	Total	2,951,071	3,237,061	0	3,237,061	3,237,061	32,300	3,269,361	(26,350)	3,243,011	5,950
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,951,071	3,237,061	0	3,237,061	3,237,061	32,300	3,269,361	(26,350)	3,243,011	5,950
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 01/23/09
Priority Number: 13		OSPB Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (G) Superintendents Start Up Costs	Total	91,894	2,492	0	2,492	0	174,320	174,320	(140,995)	33,325	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	91,894	2,492	0	2,492	0	174,320	174,320	(140,995)	33,325	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Personal Services	Total	16,439,018	15,243,198	0	15,243,198	15,761,721	181,279	15,943,000	(181,279)	15,761,721	0
	FTE	229.9	230.7	0.0	230.7	230.7	3.6	234.3	(3.6)	230.7	0.0
	GF	16,439,018	15,243,198	0	15,243,198	15,761,721	181,279	15,943,000	(181,279)	15,761,721	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Operating Expenses	Total	148,099	153,664	0	153,664	153,664	11,687	165,351	(11,687)	153,664	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	148,099	153,664	0	153,664	153,664	11,687	165,351	(11,687)	153,664	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (K) Mental Health Personal Services	Total	5,848,178	7,236,432	0	7,236,432	7,583,296	141,591	7,724,887	0	7,724,887	154,463
	FTE	75.9	105.1	0.0	105.1	107.7	1.4	109.1	0.0	109.1	1.5
	GF	5,848,178	7,236,432	0	7,236,432	7,583,296	141,591	7,724,887	0	7,724,887	154,463
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (K) Mental Health Operating Expenses	Total	59,864	91,904	0	91,904	91,904	5,964	97,868	(5,684)	92,184	280
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	59,864	91,904	0	91,904	91,904	5,964	97,868	(5,684)	92,184	280
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 01/23/09
Priority Number: 13		OSP Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	558,035	572,577	0	572,577	526,030	7,752	533,782	(6,324)	527,458	1,428
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medical	GF	558,035	572,577	0	572,577	526,030	7,752	533,782	(6,324)	527,458	1,428
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	77,995	0	77,995	0	2,900	2,900	(725)	2,175	0
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-Up Costs	GF	0	77,995	0	77,995	0	2,900	2,900	(725)	2,175	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,485,644	1,501,642	0	1,501,642	1,501,642	11,856	1,513,498	(11,856)	1,501,642	0
(L) Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,485,644	1,501,642	0	1,501,642	1,501,642	11,856	1,513,498	(11,856)	1,501,642	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,779,502	2,558,692	0	2,558,692	2,706,868	124,945	2,831,813	(124,945)	2,706,868	0
(C) Offender Services	FTE	41.8	41.8	0.0	41.8	41.9	2.7	44.6	(2.7)	41.9	0.0
Personal Services	GF	2,779,502	2,558,692	0	2,558,692	2,706,868	124,945	2,831,813	(124,945)	2,706,868	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	52,499	52,544	0	52,544	52,544	1,500	54,044	(1,500)	52,544	0
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	52,499	52,544	0	52,544	52,544	1,500	54,044	(1,500)	52,544	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Denver Reception Diagnostic Center (DRDC) Expansion
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 01/23/09
Priority Number: 13 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services	Total	3,118	0	0	0	0	21,984	21,984	(21,984)	0	0
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-Up Costs	GF	3,118	0	0	0	0	21,984	21,984	(21,984)	0	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	14,085	1,515,260	(7,470)	1,507,790	6,615
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	14,085	1,515,260	(7,470)	1,507,790	6,615
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,049,828	1,901,736	0	1,901,736	1,952,125	124,638	2,076,763	(124,638)	1,952,125	0
(E) Transportation	FTE	36.1	36.1	0.0	36.1	36.1	2.7	38.8	(2.7)	36.1	0.0
Personal Services	GF	2,049,828	1,901,736	0	1,901,736	1,952,125	124,638	2,076,763	(124,638)	1,952,125	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	289,230	291,545	0	291,545	291,545	15,178	306,723	(15,178)	291,545	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	289,230	291,545	0	291,545	291,545	15,178	306,723	(15,178)	291,545	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	2,911	2,012,533	(999)	2,011,534	5,736
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	2,911	1,949,465	(999)	1,948,466	5,736
	GFE	41,355	0	0	0	0	0	0	0	0	0
	CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 01/23/09
Priority Number: 13		OSPB Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services	Total										
(E) Transportation	FTE	3,091	0	0	0	0	32,317	32,317	(32,317)	0	0
Start-Up Costs	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(New Line Item)	GFE	3,091	0	0	0	0	32,317	32,317	(32,317)	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total										
(F) Training	FTE	276,744	278,976	0	278,976	278,976	1,266	280,242	(822)	279,420	444
Operating Expenses	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	276,744	278,976	0	278,976	278,976	1,266	280,242	(822)	279,420	444
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total										
(G) Information Systems	FTE	1,354,625	1,378,378	0	1,378,378	1,378,378	12,660	1,391,038	(8,220)	1,382,818	4,440
Operating Expenses	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	1,354,625	1,378,378	0	1,378,378	1,378,378	12,660	1,391,038	(8,220)	1,382,818	4,440
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total										
(E) Sex Offender Treatment	FTE	2,524,278	2,695,280	0	2,695,280	2,768,025	92,241	2,860,266	(92,241)	2,768,025	0
Personal Services	GF	45.1	48.7	0.0	48.7	49.1	1.8	50.9	(1.8)	49.1	0.0
	GFE	2,500,157	2,666,469	0	2,666,469	2,739,214	92,241	2,831,455	(92,241)	2,739,214	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	24,121	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total										
(E) Sex Offender Treatment	FTE	269,016	100,724	0	100,724	84,776	1,000	85,776	(1,000)	84,776	0
Operating Expenses	GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	269,016	100,224	0	100,224	84,276	1,000	85,276	(1,000)	84,276	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	500	0	500	500	0	500	0	500	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2009-10 <input type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input checked="" type="checkbox"/>					
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion											
Department: Corrections			Dept. Approval by: Aristedes W. Zavaras			Date: 01/23/09					
Priority Number: 13			OSPB Approval:			Date:					
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs											
(E) Sex Offender Treatment											
	Total	0	0	0	0	0	14,656	14,656	(14,656)	0	0
	Start-Up Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(New Line Item)											
	GF	0	0	0	0	0	14,656	14,656	(14,656)	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Non-Line Item Request: None											
Letternote Revised Text: None											
Cash or Federal Fund Name and COFRS Fund Number: Offender Identification Fund, U.S. Department of Agriculture, Co Pay Medical Services, Sex Offender Surcharge Fund, CI revenue											
Reappropriated Funds Source, by Department and Line Item Name: FF: Food Service Operating, U.S. Department of Agriculture											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A:											
Schedule 13s from Affected Departments: Department of Personnel and Administration - Fleet Management											



DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal
January 23, 2009*

*Aristedes W. Zavaras
Executive Director*

13 - Denver Reception Diagnostic Center (DRDC) Expansion

Proposal: The Department proposes to reduce the FY 2009-10 Decision Item (DI) for the DRDC Expansion by (37.4) FTE and (\$2,727,561) in General Fund, delaying utilization of the new construction by one year for the 62 transition beds, the expanded intake average of 5 offenders a day and the 100 holding cells in intake. The additional 14 infirmary beds from the expansion are requested for funding, along with the ancillary services.

Summary of Request:

- The Department's revised request is \$1,283,942 for 20.4 FTE, start up, operating, and contract services for the 14 infirmary beds.
- The request includes the full staffing in Clinical Services with 11.2 FTE in FY 2009-10 and 12.2 FTE in FY 2010-11.
- The Department's revised request includes related FTE, start up, operating, and contract services in Clinical Services, Maintenance, Housing and Security, Food Services, Laundry, Superintendents, Mental Health, Communications, Training, and Information Systems.
- The Department's revised request includes 7.5 FTE for Housing and Security for infirmary supervision, key and tool control, contraband control and evidence management, offender escorts, and transports. One post for infirmary supervision at 7 days per week 24 hours a day = 1.0 FTE * 3 shifts * 1.7 relief factor = 5.1 FTE. Two posts for escorts and transports at 5 days per week, 8 hours a day = 2.0 FTE * 1.2 relief factor = 2.4 FTE. Also included in the request is the wheel chair van for four months to transport offenders to and from medical appointments.
- The Department's revised request includes 1.0 FTE for the dietitian, to provide comprehensive nutritional care for offenders with diseases such as end stage cancer, kidney disease, complex surgery recoveries, etc. The expertise of a registered dietitian is an essential component of the health care team.
- The Department's revised request includes 1.5 FTE for Mental Health to provide services for the offenders housed in the infirmary. The psychiatrist will provide psychiatric services including the evaluation of current medications and the appropriate prescribing of crisis medications for stabilization of offenders.
- The revised request will be annualized for the FY 2010-11 change from base.
- The Department will prepare a Decision Item for FY 2010-11 for the opening of the 62 transition beds, the expanded intake by up to 5 offenders a day, and the 100 holding cells in intake.
- Impact to Department: The reduction in the request for funding the DRDC Expansion to delay opening until July, 2010, for the 62 transitional beds, increased intake, and 100 holding cells, which will increase the projections in the External Capacity caseload.

Assumptions and Tables to Show Calculations:

- The table below illustrates the difference between the original decision item for 57.8 FTE, operating, start-up, and contract services and the reduction of 37.4 FTE for one year of personal services, operating, and contract services.

DRDC Expansion Summary of Request FY 2009-10	Original DI	FTE	Reduction	Reduced FTE	Adjusted Request	Adjusted FTE
Total Request	\$4,011,503	57.8	(\$2,727,561)	(37.4)	\$1,283,942	20.4
(1) Management (A) Health, Life, and Dental	\$285,103	0.0	(\$285,103)	0.0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,411	0.0	(\$3,411)	0.0	\$0	0.0
(1) Management (A) Shift Differential	\$56,917	0.0	(\$30,469)	0.0	\$26,448	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,585	0.0	(\$1,028)	0.0	\$557	0.0
(2) Institutions (B) Maintenance Personal Services	\$178,483	3.3	(\$178,483)	(3.3)	\$0	0.0
(2) Institutions (B) Maintenance Operating Expenses	\$28,716	0.0	(\$21,700)	0.0	\$7,016	0.0
(2) Institutions (B) Maintenance Start- Up	\$10,522	0.0	\$0	0.0	\$10,522	0.0
(2) Institutions (C) Housing and Security Personal Services	\$1,301,702	28.4	(\$999,772)	(21.5)	\$301,930	6.9
(2) Institutions (C) Housing and Security Operating Expenses	\$59,238	0.0	(\$53,638)	0.0	\$5,600	0.0
(2) Institutions (D) Food Service Personal Services	\$86,116	1.8	(\$44,279)	(0.9)	\$41,837	0.9
(2) Institutions (D) Food Service Operating Expenses	\$178,500	0.0	(\$157,500)	0.0	\$21,000	0.0
(2) Institutions (E) Medical Services Personal Services	\$644,880	11.2	\$0	(0.0)	\$644,880	11.2
(2) Institutions (E) Medical Services Operating Expenses	\$57,743	0.0	(\$54,523)	0.0	\$3,220	0.0

DRDC Expansion Summary of Request FY 2009-10	Original DI	FTE	Reduction	Reduced FTE	Adjusted Request	Adjusted FTE
(2) Institutions (E) Medical Services Service Contracts	\$15,048	0.0	(\$12,276)	0.0	\$2,772	0.0
(2) Institutions (E) Medical Services Start Up (New Line Item)	\$17,690	0.0	\$0	0.0	\$17,690	0.0
(2) Institutions (F) Laundry Personal Services	\$44,279	0.9	(\$44,279)	(0.9)	\$0	0.0
(2) Institutions (F) Laundry Operating Expenses	\$12,540	0.0	(\$10,230)	0.0	\$2,310	0.0
(2) Institutions (G) Superintendent Operating Expenses	\$32,300	0.0	(\$26,350)	0.0	\$5,950	0.0
(2) Institutions (G) Superintendent Start-up Costs	\$174,320	0.0	(\$140,995)	0.0	\$33,325	0.0
(2) Institutions (J) Case Management Personal Services	\$181,279	3.6	(\$181,279)	(3.6)	\$0	0.0
(2) Institutions (J) Case Management Operating Expenses	\$11,687	0.0	(\$11,687)	0.0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$141,591	1.4	\$0	(0.0)	\$141,591	1.4
(2) Institutions (K) Mental Health Operating Expenses	\$5,964	0.0	(\$5,684)	0.0	\$280	0.0
(2) Institutions (K) Mental Health Contract Services	\$7,752	0.0	(\$6,324)	0.0	\$1,428	0.0
(2) Institutions (K) Mental Health Start- up Costs	\$2,900	0.0	(\$725)	0.0	\$2,175	0.0
(2) Institutions (L) Inmate Pay	\$11,856	0.0	(\$11,856)	0.0	\$0	0.0

DRDC Expansion Summary of Request FY 2009-10	Original DI	FTE	Reduction	Reduced FTE	Adjusted Request	Adjusted FTE
(3) Support Services (C) Offender Services Personal Services	\$124,945	2.7	(\$124,945)	(2.7)	\$0	0.0
(3) Support Services (C) Offender Services Operating Expenses	\$1,500	0.0	(\$1,500)	0.0	\$0	0.0
(3) Support Services (C) Offender Services Start-up (New Line Item)	\$21,984	0.0	(\$21,984)	0.0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$14,085	0.0	(\$7,470)	0.0	\$6,615	0.0
(3) Support Services (E) Transportation Personal Services	\$124,638	2.7	(\$124,638)	(2.7)	\$0	0.0
(3) Support Services (E) Transportation Operating Expenses	\$15,178	0.0	(\$15,178)	0.0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$2,911	0.0	(\$999)	0.0	\$1,912	0.0
(3) Support Services (E) Transportation Start- up Costs (New Line Item)	\$32,317	0.0	(\$32,317)	0.0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$1,266	0.0	(\$822)	0.0	\$444	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$12,660	0.0	(\$8,220)	0.0	\$4,440	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$92,241	1.8	(\$92,241)	(1.8)	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	\$1,000	0.0	(\$1,000)	0.0	\$0	0.0

DRDC Expansion Summary of Request FY 2009-10	Original DI	FTE	Reduction	Reduced FTE	Adjusted Request	Adjusted FTE
(4) Inmate Programs (E) Sex Offender Start- up Costs (New Line Item)	\$14,656	0.0	(\$14,656)	0.0	\$0	0.0

Current Statutory Authority or Needed Statutory Change:

No Statutory Change Required.

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

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

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

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

Request Title: CSP II Staffing
Department: Corrections
Priority Number: 14

Dept. Approval by:
OSPB Approval:

Aristides W. Zavaras

Date: 1/23/09

Date: 1-21-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	396,841,438	419,998,707	0	419,998,707	435,327,188	16,692,624	452,019,812	(16,692,624)	435,327,188	0
	FTE	5,304.1	5,533.2	0.0	5,533.2	5,554.3	237.1	5,791.4	(237.1)	5,554.3	0.0
	GF	379,851,119	399,112,298	0	399,112,298	414,260,563	16,471,845	430,732,408	(16,471,845)	414,260,563	0
	GFE	0.0	0	0	0	0	0	0	0	0	0
	CF	2,298,220.0	20,292,642	0	20,292,642	20,472,659	220,779	20,693,438	(220,779)	20,472,659	0
	CFE/RF	14,692,099.0	513,767	0	513,767	513,966	0	513,966	0	513,966	0
	FF	0.0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(1) Management	Total	0	31,963,927	0	31,963,927	36,824,349	1,169,280	37,993,629	(1,169,280)	36,824,349	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life and Dental	GF	0	30,919,858	0	30,919,858	35,617,756	1,165,150	36,782,906	(1,165,150)	35,617,756	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,044,069	0	1,044,069	1,206,593	4,130	1,210,723	(4,130)	1,206,593	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	431,965	0	431,965	451,695	13,422	465,117	(13,422)	451,695	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	417,032	0	417,032	436,028	13,381	449,409	(13,381)	436,028	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,933	0	14,933	15,667	41	15,708	(41)	15,667	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	6,364,428	0	6,364,428	6,232,196	214,646	6,446,842	(214,646)	6,232,196	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	0	6,351,160	0	6,351,160	6,219,204	214,646	6,433,850	(214,646)	6,219,204	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,268	0	13,268	12,992	0	12,992	0	12,992	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Management	Total	4,079,983	3,676,080	0	3,676,080	3,832,270	24,987	3,857,237	(24,967)	3,832,270	0
(C) Inspector General	FTE	49.2	49.2	0.0	49.2	49.2	0.3	49.5	(0.3)	49.2	0.0
Personal Services	GF	4,079,983	3,676,080	0	3,676,080	3,832,270	24,967	3,857,237	(24,967)	3,832,270	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	275,547	304,959	0	304,959	304,959	21,683	326,642	(21,683)	304,959	0
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	270,587	299,999	0	299,999	299,999	21,683	321,682	(21,683)	299,999	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	30,229	0	0	0	0	36,784	36,784	(36,784)	0	0
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	30,229	0	0	0	0	36,784	36,784	(36,784)	0	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,233,240	19,597,518	0	19,597,518	19,597,518	433,994	20,031,512	(433,994)	19,597,518	0
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	18,345,300	18,627,637	0	18,627,637	18,627,637	433,994	19,061,631	(433,994)	18,627,637	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	887,940	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,731,656	18,086,116	0	18,086,116	18,567,238	1,168,328	19,735,566	(1,168,328)	18,567,238	0
(B) Maintenance	FTE	303.4	306.8	0.0	306.8	306.9	22.8	329.7	(22.8)	306.9	0.0
Personal Services	GF	19,731,656	18,086,116	0	18,086,116	18,567,238	1,168,328	19,735,566	(1,168,328)	18,567,238	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	4,861,676	5,246,228	0	5,246,228	5,253,428	114,578	5,368,006	(114,578)	5,253,428	0
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	4,861,676	5,246,228	0	5,246,228	5,253,428	114,578	5,368,006	(114,578)	5,253,428	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	172,078,899	152,223,533	0	152,223,533	156,561,676	6,969,156	163,530,832	(6,969,156)	156,561,676	0
(C) Housing and Security	FTE	2,980.3	2,995.7	0.0	2,995.7	2,996.1	152.3	3,148.4	(152.3)	2,996.1	0.0
Personal Services	GF	172,078,899	152,216,480	0	152,216,480	156,554,623	6,969,156	163,523,779	(6,969,156)	156,554,623	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	5,000	0	5,000	5,000	0	5,000	0	5,000	0
	CFE/RF	0	2,053	0	2,053	2,053	0	2,053	0	2,053	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,746,744	1,820,166	0	1,820,166	1,820,166	94,800	1,914,966	(94,800)	1,820,166	0
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,746,744	1,820,166	0	1,820,166	1,820,166	94,800	1,914,966	(94,800)	1,820,166	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	456,314	15,396,062	(456,314)	14,939,748	0
(D) Food Service	FTE	264.4	265.2	0.0	265.2	265.2	9.3	274.5	(9.3)	265.2	0.0
Personal Services	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	456,314	15,396,062	(456,314)	14,939,748	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	355,500	16,472,162	(355,500)	16,116,662	0
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	355,500	16,392,162	(355,500)	16,036,662	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	27,921,740	27,202,489	0	27,202,489	28,341,016	795,993	29,137,009	(795,993)	28,341,016	0
(E) Medical Services	FTE	436.1	441.0	0.0	441.0	441.0	12.5	453.5	(12.5)	441.0	0.0
Personal Services	GF	27,656,290	26,973,863	0	26,973,863	28,112,390	795,993	28,908,383	(795,993)	28,112,390	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,704,009	2,763,684	0	2,763,684	2,763,684	62,085	2,825,769	(62,085)	2,763,684	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,704,009	2,763,684	0	2,763,684	2,763,684	62,085	2,825,769	(62,085)	2,763,684	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,382,146	2,401,631	0	2,401,631	2,401,631	46,926	2,448,557	(46,926)	2,401,631	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Contracts	GF	2,382,146	2,401,631	0	2,401,631	2,401,631	46,926	2,448,557	(46,926)	2,401,631	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,328,933	2,216,400	0	2,216,400	2,260,645	163,940	2,424,585	(163,940)	2,260,645	0
(F) Laundry	FTE	37.4	37.4	0.0	37.4	37.4	3.2	40.6	(3.2)	37.4	0.0
Personal Services	GF	2,328,933	2,216,400	0	2,216,400	2,260,645	163,940	2,424,585	(163,940)	2,260,645	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,093,698	2,191,334	0	2,191,334	2,191,334	39,105	2,230,439	(39,105)	2,191,334	0
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,093,698	2,191,334	0	2,191,334	2,191,334	39,105	2,230,439	(39,105)	2,191,334	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

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

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions	Total	5,848,178	7,236,432	0	7,236,432	7,583,296	289,282	7,872,578	(289,282)	7,583,296	0
(K) Mental Health	FTE	75.9	105.1	0.0	105.1	107.7	4.0	111.7	(4.0)	107.7	0.0
Personal Services	GF	5,848,178	7,236,432	0	7,236,432	7,583,296	289,282	7,872,578	(289,282)	7,583,296	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	59,864	91,904	0	91,904	91,904	7,240	99,144	(7,240)	91,904	0
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	59,864	91,904	0	91,904	91,904	7,240	99,144	(7,240)	91,904	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	588,035	572,577	0	572,577	526,030	24,174	550,204	(24,174)	526,030	0
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medical Contract	GF	588,035	572,577	0	572,577	526,030	24,174	550,204	(24,174)	526,030	0
Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,485,644	1,501,642	0	1,501,642	1,501,642	36,972	1,538,614	(36,972)	1,501,642	0
(L) Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,485,644	1,501,642	0	1,501,642	1,501,642	36,972	1,538,614	(36,972)	1,501,642	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,343,027	1,146,647	0	1,146,647	1,354,396	18,244	1,372,640	(18,244)	1,354,396	0
(N) Legal Access	FTE	21.5	21.5	0.0	21.5	21.5	0.3	21.8	(0.3)	21.5	0.0
Personal Services	GF	1,343,027	1,146,647	0	1,146,647	1,354,396	18,244	1,372,640	(18,244)	1,354,396	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: CSP II Staffing
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09
 Priority Number: 14 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
(2) Institutions	Total	296,427	299,602	0	299,602	299,602	250	299,852	(250)	299,602	0
(N) Legal Access	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	296,427	299,602	0	299,602	299,602	250	299,852	(250)	299,602	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	11,456	11,456	(11,456)	0	0
(N) Legal Access	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	0	0	0	0	0	11,456	11,456	(11,456)	0	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	6,535,755	5,937,088	0	5,937,088	6,310,050	60,164	6,370,214	(60,164)	6,310,050	0
(A) Business	FTE	108.7	110.7	0.0	110.7	112.7	1.5	114.2	(1.5)	112.7	0.0
Operations	GF	6,064,385	5,331,718	0	5,331,718	5,725,678	60,164	5,785,842	(60,164)	5,725,678	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	471,370	604,671	0	604,671	583,474	0	583,474	0	583,474	0
	CFE/RF	0	699	0	699	898	0	898	0	898	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	229,487	229,487	0	229,487	229,487	875	230,362	(875)	229,487	0
(A) Business	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	GF	229,487	229,487	0	229,487	229,487	875	230,362	(875)	229,487	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	0	0	0	0	17,184	17,184	(17,184)	0	0
(A) Business	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	GF	0	0	0	0	0	17,184	17,184	(17,184)	0	0
Start-up	GFE	0	0	0	0	0	0	0	0	0	0
(New Line Item)	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0