Department of Corrections Summary of Reductions FY 2009-10

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	Yes or No	Enter One		REDUCTIONS							¥
Priority	Corresponding FY 2008-09 Impact — Yes or No?		vis	i Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List Other Department(s) Affected
2	No	One time	╀	BV Sanitation	\$0	\$0	\$0	\$0	\$0	0.0	1. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.
-5	No	Ongoing	╁		(\$250,000)		0	0	0	0,0	
6			╌	CWCF Closure	(\$5,249,763)			\$0	\$0	(71.2)	None
7	No	Ongoing	┞	Provider Rate Decrease to FY 07-08 Rates	(\$6,734,466)			\$0	\$0		None
8		Ongoing	-	Tamarisk Removal	(\$224,040)	(\$112,020)	\$0	(\$112,020)	\$0		None
11		Ongoing	-	Research and Evaluation	(\$63,307)	(\$63,307)	\$0	\$0	. \$0		None
12		Ongoing	⊢	Therapeutic Communities	(\$2,172,388)	(\$2,172,388)	\$0	\$0	\$0		None
13		Ongoing	⊢	Refinance Drug Offender Surcharge	(\$250,000)			\$0	\$0		None
		One time	-	Denver Reception Diagnostic Center (DRDC) Expansion	(\$2,727,561)	(\$2,727,561)	\$0	\$0	\$0	(37.4)	
14		Ongoing	_	CSP II Staffing	(\$16,692,624)	(16,471,845)		\$0	\$0	(237.1)	None
16		Ongoing		Land Sales	(\$606,021)				\$0	(54.3)	
NP	No	Ongoing	_	Reverse DOC Offset for Diversion	\$2,664,737	\$2,664,737	\$0	\$0	\$0		DPS
NP		Ongoing	<u> </u>	Fleet Operating Increase	(\$1,097,410)			\$0	\$0		DPA
NP		Ongoing	L	Salary Survey	(\$10,912,230)			\$0	\$0		None
NP		Ongoing		OIT Common Policy Management and Administration	\$54,963	\$54,963	\$0	\$0 \$0	\$0	0.0	
NP_		Ongoing		General Hospital Closure	\$0	\$0	\$0	\$0	\$0		DHS
Total - Re				tod from this suppose	(\$44,260,110)	(\$43,498,455)	(\$535,020)			(431.3)	

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

REVENUE

Priority	Corresponding FY 2008-09 Impact Yes or No?	One Time or	visi	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	Other Department(s) Affected
16	No	One time	Land Sales	2) in a control of the control of th	\$7,736,000	\$7,736,000	\$0	\$0	\$0	0.0	None
Total - R	evenue	·			\$7,736,000	\$7,736,000	\$0	\$0	\$0	0.0	TAGILE

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-Fudget Amendment FY 2009-10 Request Title: Buena Vista Sanitation Department: Corrections Dept. Approval by Aristedes W. Zavans Date: 01/23/09 Priority Number: 2 OSPB Approval: Date: -21-3 5 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 **Budget** Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 Total of All Line Ifems Total 19,233,240 19,597,518 0 19,597,518 19,597,518 0 19,597,518 (250,000)19.347.518 FTE 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 18,627,637 (250,000)18,377,637 GFE CF 969,881 969,881 969.881 969.881 969,881 CFE/RF 887.940 FF (2) Institutions (A) Utilities Subprogram Total 19,233,240 19,597,518 0 19,597,518 19,597,518 19,597,518 (250,000)19,347,518 Utilities FTE 0.0 0.0 0.0 0.0 0.0 0.0 GF 18,345,300 18,627,637 18,627,637 0 18,627,637 18,627,637 (250,000)18,377,637 0 **GFE** 0 Ð CF 969,881 0 969,881 969,881 0 969,881 969,881 CFE/RF 887,940 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: Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🗌 No: 🗔 N/A: ☑ Schedule 13s from Affected Departments: None



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: Arist des W. Zavaras Corrections Dept. Approval by: ate: 1/23/09 **Priority Number: OSPB** Approval: Date: 5 8 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 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 340,929,761 358,534,895 358,534,895 372,118,531 Ω 372,118,531 (5,245,475)366,873,056 (5,245,475) GFE 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 1.683,149.0 513.068 513,068 513,068 0 513.068 513,068 FF 80,000 0.0 80,000 80,000 80,000 0 80,000 (1) Management (A) Executive Director's Total 31,963,927 0 31,963,927 36,824,349 0 36,824,349 (322,309)36,502,040 (322,309)Office FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF Health, Life and Dental 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 CF 0 1,044,069 1,044,069 1,206,593 0 1,206,593 1,206,593 0 0 CFE/RF 0 0 FF 0 0 0 0 0 O (1) Management (A) Executive Director's 0 431,965 Total 0 431.965 451,695 0 451,695 (5,191)446,504 (5,191)Office FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF Short-term Disability 417,032 0 417,032 436,028 0 436,028 (5,191)430,837 (5,191)GFE 0 0 0 0 CF 14,933 15,667 14,933 15,667 Ó 0 15,667 0 CFE/RF Ö 0 0 FF 0 0 0 (1) Management (A) Executive Director's Total 6,364,428 0 0 6.364.428 6,232,196 ٥ 6,232,196 (104,553)6,127,643 (104,553) Office FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Shift Differential GF 0 6,351,160 0 6,351,160 6,219,204 0 6.219.204 (104,553)6,114,651 (104,553) **GFE** 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 ٥ 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** V Request Title: **CWCF Closure** Department: Dept. Approval by: Corrections Aristedes W. Zavaras Date: 1/23/09 **Priority Number:** 5 OSPB Approval; Date: 2 3 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (2) Institutions Total 19,233,240 19,597,518 19,597,518 19,597,518 19.597.518 19,540,530 (56,988)(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 18,627,637 18,627,637 0 18,627,637 (56.988)18,570,649 (56,988)**GFE** 0 CF 887,940 969,881 969,881 969,881 0 969,881 Ö 969,881 CFE/RF 0 0 FF ø (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 0.0 306.9 302.9 (4.0)(4.0)Personal Services GF 19,731,656 18,086,116 18,086,116 18,567,238 0 18,567,238 (298,793)18,268,445 (298,793)GFE 0 ĊF 0 CFE/RF o 0 0 Ò 0 FF 0 0 (2) Institutions Total 4,861,676 5,246,228 Ö 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 5,246,228 5,253,428 0 5,253,428 (42,008)5,211,420 (42,008)**GFE** 0 CF 0 CFE/RF 0 0 FF 0 0 (2) Institutions 152,223,533 Total 172,078,899 0 152,223,533 156,561,676 0 156,561,676 (2,620,171) 153,941,505 (2.620.171)(C) Housing and FTE 2,995.7 2,980.3 0.0 2.996.1 2.995.7 0.0 2,996.1 (44.0)2,952.1 (44.0)Security GF 172,078,899 152,216,480 152,216,480 156,554,623 153,934,452 0 156,554,623 (2,620,171)(2,620,171)Personal Services **GFE** 0

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

Decision Item FY 2009-1	0 £	1	Base Reduction	Item FY 2009-1	10 🗆 .	Supplementa	l FY 2008-09		Budget Ame	endment FY 200	9-10
Request Title:	CWCF C	losure									
Department:	Correctio	ns			Dept. Approva	ıl by:	Aristedes W.	Zavaras	Date: 1/23/0	9	-
Priority Number:	5		5.		OSPB Approv	al:			Date:		
		11	2	3	4	5	6	7	8	9	10
	1 1	Dulau Vaan		0	Total		Decision/			Total	Change
		Prior-Year Actual	Appropriation	Supplemental Request	Revised Request	Base	Base	November 1	Budget	Revised	from Base
	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment FY 2009-10	Request FY 2009-10	(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			
(D) Food Service	FTE	264.4	265,2	0.0	265.2	265.2	0.0	14,939,748 265,2	(251,170) (4.0)	14,688,578 261.2	-251,170
Personal Services	GF	15,208,421	14,462,948	0.0	14,462,948	14,939,748	0.0	14,939,748	(251,170)	14,688,578	-4.0 -251,170
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(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 1	16,036,662	(137,640)	15,899,022	(137,640)
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(2) Institutions	Total	27,921,740	27,202,489	0	27,202,489	28,341,016	0	80,000 28,341,016	(124,245)	80,000 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	(124,245)
Personal Services	GF	27,656,290	26,973,863	Ö	26,973,863	28,112,390	0.0	28,112,390	(124,245)	27,988,145	(1.7) (124,245)
	GFE	. 0	0	0	0	0	0	0	(12.,2.0)	0	0
	CF	265,450	228,626	0	228,626	228,626	. 0	228,626	Ö	228,626	ŏ
	CFE/RF	0	0	0	Ö	0	0	.0	0	· O	o
	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 Personal Services	FTE	37.4	37.4	0.0	37.4	37.4	0.0	37.4	(1.0)	36.4	(1.0)
reisoliai selvices	GF GFE	2,328,933	2,216,400	0	2,216,400	2,260,645	U C	2,260,645	(67,262)	2,193,383	(67,262)
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(2) Institutions	Total	2,093,698	2,191,334	Ö	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)
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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** V Request Title: **CWCF Closure** Department: Dept. Approval by: Corrections Aristedes W. Zavaras Date: 1/23/09 **Priority Number:** 5 **OSPB** Approval: Date: 1 2 3 5 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 **Budget** Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (2) Institutions Total 11,466,602 10,276,508 10,276,508 10.626.090 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 10,276,508 10,626,090 0 10,626,090 (412,750)10,213,340 (412.750)GFE 0 CF CFE/RF 0 FF 0 (2) Institutions 2,951,071 Total 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 Operating Expenses ĢF 2,951,071 3,237,061 3,237,061 3,237,061 3,237,061 0 2,004 3,239,065 2,004 **GFE** 0 CF 0 CFE/RF 0 FF 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 0.0 230.7 228.7 (2.0)(2.0)Personal Services GF 16,439,018 15,243,198 15,761,721 15,243,198 15,761,721 (182,971)15,578,750 (182,971)GFE 0 ĊF 0 CFE/RF 0 0 FF 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 0 153,664 153,664 153,664 7,050 160,714 7.050 **GFE** 0 CF 0 CFE/RF 0 FF 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)GF Personal Services 5,848,178 7,236,432 0 7,236,432 7,583,296 7,583,296 (48,447)Û 7,534,849 (48,447)GFE D CF 0 0 0 0 CFE/RF Û 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:** OSPB Approval: Date: 2 3 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (2) Institutions Total 1,485,644 1,501,642 1,501,642 1,501,642 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 1,501,642 1,501,642 0 1.501.642 (11, 125)1,490,517 (11.125)GFE 0 CF 0 0 0 CFE/RF 0 0 FF 0 (3) Support Services 276,744 Total 278,976 278,976 278,976 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 276,744 278,976 278,976 278,976 0 278,976 (619)278,357 (619) **GFE** ٥ 0 CF 0 CFE/RF Û 0 FF 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 Ò 5,583,525 (105,673)5,477,852 (105,673)**GFE** 0 ¢F 0 0 0 CFE/RF 0 0 0 FF Ð (4) Inmate Programs 90,527 91,040 Total 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 91,040 91,040 91,040 380 91,420 380 **GFE** 0 CF 0 0 CFE/RF 0 0 FF .0 0 (4) inmate Programs 9,405,233 14.049.940 Total 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 CF 911,522 899,945 911,522 0 899.945 899,945 0

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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 V Request Title: **CWCF Closure** Department: Dept. Approval by: Corrections Aristedes W. Zavaras Date: 1/23/09 **Priority Number:** OSPB Approval: Date: 2 3 7 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (4) Inmate Programs Total 2,210,530 2,231,766 2,231,766 2,231,766 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 ĞF 20,000 0 20,000 20,000 0 20,000 0 20,000 **GFE** 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)1,608,006 CFE/RF 511,015 511.015 511,015 C 511,015 0 511,015 Ω FF O 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 CF 0 0 0 0 0 CFE/RF ٥ 0 0 0 0 FF 0 ۵ 0 0 0 0 (4) Inmate Programs (C) Recreation Total 75,143 76,485 0 76.485 76,485 0 76,485 (1.036)75.449 (1,036)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 Ó 0 0 GFE 0 0 0 D CF 76,485 76,485 76,485 0 76,485 (1,036)75,449 (1,036) CFE/RF 75,143 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



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 <u>,</u> 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)		

T	OTAL SHIFT	DIFFERENTIA	L	
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	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)					

тот	AL SHORT T	ERM DISABIL	.ITY	
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 OPERA	TING	<u>-</u>
	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 Request Title:

Bydget Amendment FY 2009-10

Department:

Provider Rate Decrease to FY 2007-08 Rates

Corrections

Dept. Approval by

01/23/09

Priority Number:

6

OSPB Approval:

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	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	99,708,841	124,115,148	۸	124,115,148	124,115,148	4,970,826	120 005 074	(0.704.400)	400 054 500	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	129,085,974	(6,734,466)	122,351,508	(1,763,640)
	GF	96,504,297	121,756,441	0.0	121,756,441	121,756,441	4,970,826	0.0 126,727,267	0.0	0.0	0.0
	GFE	0	0	ا م	0	121,700,441	4,070,020 n	120,121,201	(6,734,466)	119,992,801	(1,763,640)
	CF	0	2,358,707	ől	2,358,707	2,358,707	ň	2,358,707	١	2,358,707	U
	CFE/RF	3,204,544	0	ő	0	0	ñ	2,000,707	0	2,330,707	0
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(1) Management							•	<u>v</u>		<u> </u>	
(B) External Capacity	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)
Subprogram	FTE	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0
Payments to In-State	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)
Private Prisons	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
44.14	FF	. 0	0	. 0	0	. 0	0	0	0	0	0
(1) Management	Total	40.035.063	44.405.604	ا ا	44 407 074						
(B) External Capacity Subprogram	FTE	10,935,963 0.0	14,435,604 0.0	0	14,435,604	14,435,604	548,540	14,984,144	(1,133,944)	13,850,200	(585,404)
Payments to	GF	10,935,963	14,435,604	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pre-Release	GFE	10,800,800 N	14,400,004 n	, ,	14,435,604	14,435,604	548,540	14,984,144	(1,133,944)	13,850,200	(585,404)
Revocation Facilities	CF	ő	o o	'n	0	,	0	0	١	Ü	0
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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:

Approval by OIT?

Yes: No: I

N/A: 🌠

Schedule 13s from Affected Departments:

None



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									
	FY 2009-10								
	Base Funded	FY 2007-08		Needed Bed Days in					
Provider Type	Rate	Funded Rate	Difference	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 Sav	ings In FY 2009	9-10:			(\$4,717,389)				

FY 2009-10 Delay of CSP II Occupancy Impact:

		Table 7: CSP	II Occupancy - Orig	ginal 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:						ays 35,320		

FY 2009-10 Delay of DRDC Expansion Occupancy Impact

F 1 2005	2-10 Delay of DRDC Ex		ORDC Expansion Oc	eunanev		
			ted FY 2009-10	сирансу		
	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 Pri	son 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 Davs 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: Aristedes W. Zavaras Corrections Dept. Approval by: Date: 01/23/09 **Priority Number:** OSPB Approval: 1-21-09 Date: 2 3 5 6 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 Total of All Line Items 17.684,453 Total 18.453.094 0 18,453,094 18.826,779 224.040 19,050,819 (224,040)18,826,779 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 CF 4.033,136 4,033,136 4.307,907 4.307.907 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 (2) Institutions (A) Utilities Total 0 0 0 112,020 112,020 (112.020)0 Operating Expenses FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (New Line) GF 0 ٥ 0 O 112,020 112,020 (112,020)0 GFE O Ò 0 ٥ 0 O 0 CF 0 0 0 0 0 0 0 0 CFE/RF n 0 0 0 0 0 0 0 0 FF 0 0 0 (3) Support Services (E) Transportation 1,603,471 Total 1.911.143 0 1,911,143 2.009.622 1,000 2,010,622 (1.000)2,009,622 0 Vehicle Lease FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Payments GF 1,562,116 1,848,075 1,848,075 0 1,946,554 0 1,946,554 0 1.946,554 0 **GFE** 0 0 0 0 CF 63,068 63,068 63,068 0 63.068 63,068 ٥ CFE/RF 41,355 Ð 1,000 1.000 (1,000)٥ FF Ω 0 0 (7) Correctional Industries 9,570,872 9,579,219 Total 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 **GFE** n 0 0 0 0 CF 2,299,013 0 2,299,013 2,574,219 0 2,574,219 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 (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 ٥ 0 **GFE** 0 0 0 ٥ 0 0 0 0 CF 1,298,167 0 1,298,167 1,298,167 0 1.298,167 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

Department:		Removal	Chai		Schedule for FY 2009-1		quest Cycle		•		
Request Title: 1 Department:	Tamarisk		· · · · · · · · · · · · · · · · · · ·				. 4				l,
Request Title: 1 Department: (Tamarisk		Base Reduction	Ham EV ANAG A							I
Department:		Removal		/ item FY 2009-1	10 🗔	Supplementa	il FY 2008-09		Budget Ame	endment FY 2009	9-10
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Photo and a series of the seri		ns			Dept. Approva	ıl by:	Aristedes W. Z	Zavaras	Date: 0	01/23/09	
Priority Number: 7	<i>!</i>				OSPB Approve	_			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
(7) Correctional	Tatal	4 540 400	4 550 700								
Industries Inmate Pay	Total FTE	1,512,408 0.0		0	1,553,702	1,553,702	14,400	1,568,102	(14,400)	1,553,702	0
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	CFE/RF	1,512,408	1,180,814	ا ما	1,180,814	1,181,249	14,400	1,195,649	(14,400)	1,181,249	0
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Non-Line Item Request: Letternote Revised Text: Cash or Federal Fund Nar Reappropriated Funds So Approval by OIT?	me and Co ource, by l Yes: [☐ _ i	Department an No: □			Correctional Indu	ıstries					



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 sudget Amendment FY 2009-10 Request Title: Research and Evaluation Department: Dept. Approval by Corrections Date: 01/23/09 Priority Number: 8 **OSPB** Approval: Date: 2 3 5 8 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-101 FY 2009-10 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 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 **GFE** 0 0 CF 4,960 4.960 0 4,960 4.960 Ō 4,960 4,960 CFE/RF 122,710 166,869 0 166,869 166,869 0 166,869 166,869 69,200 ËF 66,000 66,000 66,000 66,000 66,000 (1) Management A) Executive Director's 1,730,107 Total 1,484,544 0 1,484,544 1,543,774 56,384 1,600,158 (56,384)1,543,774 0 Office FTE 22,3 24.1 0.0 24.1 0,9 24.3 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 CF 0 0 CFE/RF 107,267 147,693 0 147,693 147,693 147,693 147,693 ٥ 0 1) Management A) Executive Director's 275,098 276,631 Total 0 276,631 276,631 500 277,131 (500)276,631 ٥ Office 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 0 191,455 500 191,455 191,955 (500)191,455 0 **GFE** O 0 0 0 0 CF 0 0 0 0 0 CFE/RF 15,443 19.176 ٥ 19,176 19,176 0 0 19,176 19,176 ٥ 69,200 FF 66,000 0 66,000 66,000 66,000 66,000 0 (1) Management (A) Executive Director's Total Û 8,210 0 8,210 5,728 5,728 (5,728)0 Office 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 8,210 0 5,728 8,210 5,728 (5,728)0 **GFE** 0 0 0 0 0 0 CF 0 0 G 0 0 0 0 0 CFE/RF 0 0 0 0 0 0 0 0 0 FF

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: Dept. Approval by: Corrections Aristedes W. Zavaras Date: 01/23/09 Priority Number: 8 OSPB Approval: Date: 2 3 5 6 8 9 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) FY 2007-08 FY 2008-09 Fund FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 1) Management (C) Inspector General Total 275,547 304,959 0 304.959 304.959 25 304,984 (25)304,959 Operating 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 CF 4,960 4,960 4.960 4,960 4,960 4,960 0 CFE/RF 0 ĖF 0 3) Support Services D) Communications Total 1,446,920 1.501.175 0 1,501,175 1,501,175 450 1,501,625 (450) 1.501.175 ۵ Operating FTE 0.0 0:0 0.0 0.0 0.0 0.0 0.0 GF 1,446,920 1.501,175 1,501,175 1,501,175 0 450 1,501,625 (450)1,501,175 0 GFE ۵ 0 CF 0 0 0 0 CFE/RF 0 ٥ FF 0 0 (3) Support Services (F) Training 276,744 278,976 Total 0 278,976 278,976 20 278,996 (20)278,976 0 Operating 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 ٥ 278.976 278,976 20 278.996 (20)278,976 Ō GFE Ò 0 0 ĊF 0 0 0 CFE/RF 0 0 Ó 0 FF 0 (3) Support Services (G) Information Systems 1,354,625 1.378,378 0 1,378,378 1,383,378 200 1,383,578 (200)1,383,378 Total 0 Operating FTE 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 CF 0 0 0 0 0 CFE/RF 0 0 à 0 0 0 0 0 0 0 Non-Line Item Request: None None Letternote Revised Text: Offender Identification Fund 01425 Cash or Federal Fund Name and COFRS Fund Number: Reappropriated Funds Source, by Department and Line Item Name: FF: Executive Director's Office Operating. Social Security Funds Approval by OIT? 📋 Yes: N/A: No: Schedule 13s from Affected Departments: None



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	jar		Base Reduction	1 Item FY 2009-1	10 [Supplementa	al FY 2008-09 ;	j.	Budget Ame	endment FY 200	9-10 🔽
Request Title:	Therapeu	utic Communiti	es				0	a. 03 53	Oé.		
Department:	Correctio	ns			Dept. Approva	d by:	Ari Ces W.	Zavaras 🥻 🥒	Date:	01/23/09	
Priority Number:	11 OSPB Approval: Date: 1-21-09									09	
		1	2	3	4	5	6		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 FTE GF GFE CF CFE/RF	7,920,238 3.5 7,915,278 0 4,960 0 0	40,886,131 60.8 39,822,169 0 1,063,962 0	0 0.0 0 0 0	40,886,131 60.8 39,822,169 0 1,063,962 0	41,097,138 66.0 40,026,709 0 1,070,429 0	4,262,696 63.3 4,262,696 0 0	45,359,834 129.3 44,289,405 0 1,070,429 0	(2,172,388) (29.4) (2,172,388) 0 0 0 0	43,187,446 99.9 42,117,017 0 1,070,429 0	2,060,871 37.0 2,060,871 0 0 0
(1) Management (A) Executive Director's Office Health, Life, and Dental	Total FTE GF GFE CF CFE/RF	000000000000000000000000000000000000000	31,963,927 0.0 30,919,858 0 1,044,069 0	0 0,0 0 0 0	31,963,927 0.0 30,919,858 0 1,044,069 0	32,044,024 0.0 30,993,575 0 1,050,449 0	312,449 0.0 312,449 0 0	32,356,473 0.0 31,306,024 0 1,050,449 0	(312,449) 0.0 (312,449) 0 0 0	32,044,024 0.0 30,993,575 0 1,050,449 0	0 0.0 0 0 0
(1) Management (A) Executive Director's Office Short-Term Disability	Total FTE GF GFE CF CFE/RF FF	0 0 0	431,965 0.0 417,032 0 14,933 0	0 0.0 0 0 0	431,965 0.0 417,032 0 14,933 0	432,992 0.0 417,972 0 15,020 0	3,429 0.0 3,429 0 0 0	436,421 0.0 421,401 0 15,020 0	(3,429) 0.0 (3,429) 0 0 0 0	432,992 0.0 417,972 0 15,020 0	0 0.0 0 0 0 0
(1) Management (C) Inspector General Operating Expenses	Total FTE GF GFE CF CFE/RF	0.0 270,587 0 4,960 0	304,959 0.0 299,999 0 4,960 0	0 0.0 0 0 0 0	304,959 0.0 299,999 0 4,960 0	304,959 0.0 299,999 0 4,960 0	1,725 0.0 1,725 0 0 0	306,684 0.0 301,724 0 4,960 0	(800) 0.0 (800) 0 0 0	305,884 0.0 300,924 0 4,960 0	925 0.0 925 0 0 0
(3) Support Services (D) Communications Operating Expenses	Total FTE GF GFE CF CFE/RF	0.0 1,446,920 0 0 0	1,501,175 0.0 1,501,175 0 0 0	0 0.0 0 0 0 0	1,501,175 0,0 1,501,175 0 0 0	1,501,175 0.0 1,501,175 0 0 0	31,050 0.0 31,050 0 0 0	1,532,225 0.0 1,532,225 0 0 0	(14,400) 0 0 0	1,517,825 0.0 1,517,825 0 0 0	16,650 0.0 16,650 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 V Request Title: Therapeutic Communities

Department: **Priority Number:**

Corrections 11

Dept. Approval by: OSPB Approval:

Aristedes W. Zavaras

Date:

01/23/09

Date:

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	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
(3) Support Services								***************************************			
(F) Training	Total	276,744	278,976	0	278,976	278,976	1,380	280,356	(640)	279,716	740
Operating Expenses	FTE GF	0.0 276,744	0.0 278,976	0.0	0.0 278,976	0.0 278,976	0.0 1,380	0.0 280,356	0.0	0.0	0.0
	GFE	270,744	270,370	١	210,910	2/0,8/6	1,360	200,356	(640)	279,716	740
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(3) Support Services (G) Informations Systems	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
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,400
3	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	` o'	, i o	0
	CF	0	0	0	. 0	0	0	0	0	. 0	0
	CFE/RF FF	0	0	0	. 0	0	0	0	٥١	0	0
(4) Inmate Programs			- 	<u>_</u>		<u>_</u>	,			U_	U
(D) Drug and Alcohol Treatment	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
Personal Services	FTE	3.5	60.8	0.0	60.8	66.0	63.3	129,3	(29.4)	99.9	37.0
	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 CF	0	0	0	. 0	0	0	0	0	0	0
	CFE/RF	0	l n	0	0	0	0	U	U O	Ü	0
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(4) Inmate Programs											
(D) Drug and Alcohol Treatment	Total	0	74,000	0	74,000	74,000	85,080	159,080	(41,500)	117,580	43,580
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF GFE	0	74,000 0	0	74,000	74,000	85,080	159,080	(41,500)	117,580	43,580
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(4) Inmate Programs		4 070 000	0.074.050		0.074.050	4 702 860	974.750	0.460.640	(407 277)	4 004 020	200 030
(D) Drug and Alcohol Treatment Contract Services	Total FTE	4,276,060 0.0	2,074,956 0.0	0.0	2,074,956 0.0	1,793,860 0,0	374,753 0.0	2,168,613 0.0	(187,377) 0.0	1,981,236 0.0	280,976 0.0
Contract bervices	GF	4,276,060	2,074,956	0.0	2,074,956	1,793,860	374,753	2,168,613	(187,377)	1,981,236	280,976
	GFE	0	0	Ĭ	0	0	0	0	0	0	0
	CF	0	Ö	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	. 0	0	0	0	0
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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: Dept. Approval by: Corrections Aristedes W. Zavaras Date: 01/23/09 **Priority Number:** 11 **OSPB** Approval: Date: 2 5 6 8 9 10 Total Decision/ Total Change Prior-Year **Supplemental** Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) FY 2008-09 FY 2008-09 FY 2007-08 Fund FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (4) Inmate Programs (D) Drug and Alcohol Treatment Total 0 495,282 495,282 (229,696)265,586 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 0 495,282 495,282 (229,696)265,586 GFE 0 0 0 0 CF 0 0 0 0 0 0 CFE/RF 0 0 0 0 0 0 0 Non-Line Item Request: None Letternote Revised Text: None Cash or Federal Fund Name and COFRS Fund Number: CF: Inspector General Offender Identification Fund Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: No: N/A: 🕅 Schedule 13s from Affected Departments: N/A:



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 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, andDental	\$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) CommunicationsOperating Expenses	\$31,050	0.0	(\$14,400)	0.0	\$16,650	0.0

Therapeutic						
Community Summary of Request	Original DI FY		Budget Amendment	B A Reduced	Adjusted	Adjusted
FY 2009-10	2009-10	FTE	Reduction	FTE	Request	FTE
(3) Support Services					1	
(F) Training	4					
Operating Expenses	\$1,380	0.0	(\$640)	0.0	\$740	0.0
(3) Support Services						
(G) Information						<u> </u>
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		İ				
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						ļ
(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 2008-0 Budget Amendment FY 2009-10 Request Title: Drug Offender Surcharge Department: Dept. Approval by: 01/23/09 Corrections Priority Number: 12 OSPB Approval: 1 2 3 5 Total Decision/ Total Change Prior-Year Supplemental Revised Base November 1 Budget Revised Base from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) FÝ 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 . Fund FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 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) (250.000)995.127 FTE 0.0 0.0 0.0 0.0 0.0 0.0 0,0 0.0 GF (250,000) 0 0 0 0 GFE CF 995,127 995,127 995,127 995,127 250,000 1,245,127 995.127 ٥ (250,000)CFE/RF FF Ò (4) Inmate Programs (D) Drug and Alcohol Total 995,127 995.127 0 995,127 995,127 250,000 1,245,127 (250,000) 995,127 (250.000)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 GF 0 Program **GFE** 250,000 CF 995,127 995.127 995,127 995,127 1,245,127 (250,000)995,127 0 (250,000)CFE/RF FF 0 (D) Drug and Alcohol 4,276,060 2,074,956 2,074,956 2,074,956 Ó 2,074,956 Ó 2,074,956 Total 0 0.0 Treatment FTE 0.0 0.0 0.0 0.0 0.0 Contract Services GF 4.276.060 2,074,956 2.074.956 2,074,956 2,074,956 (250,000)0 1,824,956 (250,000)GFE 0 (letternote addition) CF 0 250,000 250,000 250,000 0 0 CFE/RF 0 0 Non-Line Item Request: None c This amount from the Drug Offender Surchage Fund created in Section 19-18-103 (4), C.R.S. Letternote Revised Text: Drug Offender Surcharge Fund 255 Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT? Yes: No: N/A: V N/A: Schedule 13s from Affected Departments:



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: Dept. Approval by: Aristedes W. Zavaras 01/23/09 Corrections **Priority Number:** 13 OSPB Approval: 2 3 5 6 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Reduest Request Reduction Request Amendment. Request (Golumn 5) FY 2008-09 FY 2008-09 Fund FY 2007-08 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 Total of All Line Items Total 307.291.245 322,809,255 322,809,255 332,239,600 4,011,503 336,251,103 333,523,542 (2,727,561) 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 4,011,503 0 321,331,020 330,749,898 (2,727,561)334,761,401 332,033,840 1,333,443 **GFE** 41,355 0 CF 294,531 1,398,235 0 1,398,235 1,409,702 0 1,409,702 1,409,702 0 CFE/RF 0 0 0 FF U 000,08 0 80,000 80,000 0 80,000 80,000 (1) Management (A) Executive Director's 31,963,927 0 285,103 Total 0 31,963,927 32,044,024 32,329,127 (285, 103)32.044.024 0 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 O **GFE** 0 0 0 0 CF 0 1,044,069 1,050,449 1,044,069 1,050,449 0 0 1,050,449 CFE/RF n Ω 0 ۵ FF 0 0 (1) Management (A) Executive Director's Total 431,965 0 431,965 432.992 3.411 436,403 (3,411)432.992 Ó Office FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 417,972 Short-Term Disability GF 417,032 417,032 3.411 421,383 (3,411)417,972 0 **GFE** 0 0 0 14,933 15,020 0 15,020 CF 14,933 15,020 0 0 CFE/RF 0 0 0 0 0 0 FF 0 0 (1) Management (A) Executive Director's Total 0 6,364,428 0 6,364,428 6,364,428 56,917 6,421,345 (30,469)6,390,876 28,853 0.0 0.0 Office FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6,351,160 6,351,160 56,917 6,408,077 (30,469)6,377,608 28,853 Shift Differential GF 6,351,160 **GFE** 0 0 0 13,268 0 13,268 0 0 13,268 13.268 CF 13,268 CFE/RF 0 0 0 0 0 FF

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

Department: Corrections 13	Decision item FY 2009-10	1,		Base Reduction			Supplementa	at FY 2008-09	k. :	Budget Ame	endment FY 200	9-10 JY
Priority Number: 13 OSPB Approval: Date: Dat	Request Title:	Denver F	Reception Diag	nostic Center (l	DRDC) Expans	ion						
Priority Number: 13	Department:	Correctio	ins ·	•		Dept. Approva	al by:	`Aristedes W.	Zavaras	Date:	01/23/09	
1	Priority Number:	13		. *		OSPB Approv	al:			Date:		
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(1) Management (C) Inspector General (C) Ins		Fund										
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(B) Maintenance 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 0.0	(2)	FF	0	. 0	0	0	0	0	0	0	0	0
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(2) institutions	(2) Institutions											
(C) Housing and Security 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											
	Personal Services									(21.5)		
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Schedule 13 Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Decision Item FY 2009

		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
(2) Institutions											
(C) Housing and Security	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
Operating Expenses	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
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(2) Institutions										44.554.555	
(D) Food Service	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
Personal Services	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
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(2) Institutions		<u>_</u>					l		<u> </u>		×
(D) Food Service	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
Operating Expenses	FTE	0.0	0.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
operating Exponent	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
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(2) Institutions											
(E) Medical 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
Personal Services	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, 8 63	28,111,060 0	644,880 0	28,755,940	0	28,755,940	703,509
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		265,450	220,020	0	220,020	220,020	١ ٥	220,020	ŏ	220,020	l ö
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(2) Institutions					<u> </u>		1 · · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,	i i		
(E) Medical Services	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
Operating Expenses	FTE	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
oporomia exponent	GF	2,704,009		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
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Decision Item FY 2009-10			Base Reduction			Supplementa	al FY 2008-09		Budget Ame	endment FY 200	9-10 🗵
Request Title:	Denver F	Reception Diag	nostic Center (DRDC) Expans							
Department:	Correction	ns			Dept. Approva	al by:	Aristedes W.	Zavaras	Date:	01/23/09	
Priority Number:	13				OSPB Approv	al:			Date:		
			Part Commence							,	
		1	2	3	4	5	6	7	8	9	10
					Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
	Fund	Actual FY 2007-08	Appropriation FY 2008-09	Request FY 2008-09	Request FY 2008-09	Request FY 2009-10	Reduction FY 2009-10	Request FY 2009-10	Amendment	Request	(Column 5)
(0) 1 - 475 47	Fune	F1 2007-08	F1 2000-08	F1 2008-09	F1 2008-09	P1 2009-10	F 1 2009-10	F1 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(2) Institutions (E) Medical Services	Total	2,382,146	2,401,631	0	2,401,631	2,401,631	15.040	0.440.070	(12,276)	0.404.400	0.770
Service Contracts	FTE		2,401,031	0.0	2,401,631	2,401,631	15,048	2,416,679 0.0	0.0	2,404,403 0.0	2,772 0.0
Gervice Contracts	GF	2,382,146	2,401,631	0.0	2,401,631	2,401,631	15,048	2,416,679		2,404,403	2,772
	GFE		2,101,001	ŏ	2,401,507	2,401,001	, ,,,,,,	2,410,070	(12,2,0)	2,404,400	2,772
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(2) Institutions		_	_	_					-		
(E) Medical Services	Total	0	0	. 0	0	0	17,690	17,690		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
(New Line Item)	GFE GFE	0			Ü	U	17,690	17,690	0	17,690 0	. 0
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(2) Institutions											· · · · · · · · · · · · · · · · · · ·
(F) Laundry	Total	_,	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	0.0	37.4	37.4	0.9	38.3			0,0
	GF			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
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(2) Institutions	 		<u> </u>	ŭ .			1	J		<u> </u>	· · · · · · · · ·
(F) Laundry	Total		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	
	GF	,,.	2,191,334		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	<u> </u>
·	CF		0	0	0	. 0	0	0	0	0	0
ļ. ·	CFE/RF		. 0	0	0	0	. 0	0	0	1 0	l o
(2) Institutions	FF	0	· · · · · ·	<u>-</u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·	ļ <u>.</u>			<u>-</u>	
(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
Operating expendes	GF		3,237,061		3,237,061	3,237,061		3,269,361		1	5,950
	GFE		0	0	0	0	0	0	` 0	0	0
	CF		0	0	0	0	. 0	. 0	. 0	0	. 0
	CFE/RF		0	0	0	0	0	0	0	0	0
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Decision Item FY 2009-10	ſ		Base Reduction			Supplementa	1 FY 2008-09		Budget Ame	endment FY 200	9-10 년
Request Title: Department: Priority Number:	Denver R Correctio 13		mostic Center (DRDC) Expans	ion Dept. Approva OSPB Approv	•	Aristedes W.	Zavaras	Date: 01/23/09 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
(2) Institutions		···									
(G) Superintendents Start Up Costs	Total FTE GF GFE CF CFE/RF	91,894 0.0 91,894 0 0	2,492 0.0 2,492 0 0	0 0.0 0 0 0	2,492 0.0 2,492 0 0	0 0.0 0 0 0	174,320 0.0 174,320 0 0 0	174,320 0.0 174,320 0 0 0	(140,995) 0.0 (140,995) 0 0	33,325 0.0 33,325 0 0	0 0.0 0 0 0 0
(2) Institutions	FF	0	0	0	0	0	. 0	0	0	0	0
(J) Case Management Personal Services	Total FTE GF	16,439,018 229.9 16,439,018	230.7	0.0 0.0	15,243,198 230.7 15,243,198	15,761,721 230.7 15,761,721	181,279 3.6 181,279	15,943,000 234.3 15,943,000	(181,279) (3.6) (181,279)	15,761,721 230.7 15,761,721	0.0 0.0
	GFE CF CFE/RF FF	. 0	0	0 0	0 0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	000
(2) Institutions			<u> </u>				U	U		U	
(J) Case Management Operating Expenses	Total FTE GF GFE CF CFE/RF	148,099 0.0 148,099 0 0 0	0.0	0 0.0 0 0 0 0	153,664 0.0 153,664 0 0 0	153,664 0.0 153,664 0 0 0	11,687 0.0 11,687 0 0	165,351 0.0 165,351 0 0 0	(11,687) 0.0 (11,687) 0 0 0	153,664 0.0 153,664 0 0 0	0.0 0.0 0 0 0
(2) Institutions (K) Mental Health Personal Services	Total FTE GF GFE CF CFE/RF FF	5,848,178 75.9 5,848,178 0 0 0	105.1 7,236,432 0 0 0	0 0.0 0 0 0 0		7,583,296 107.7 7,583,296 0 0 0	141,591 1.4 141,591 0 0 0	7,724,887 109.1 7,724,887 0 0 0 0	0 0.0 0 0 0 0	7,724,887 109.1 7,724,887 0 0 0 0	154,463 1,8 154,463 ((
(2) Institutions (K) Mental Health Operating Expenses	Total FTE GF GFE CF CFE/RF FF	59,864 0.0 59,864 0 0 0	91,904 0 0 0	0 0.0 0 0 0	91,904 0.0 91,904 0 0	91,904 0.0 91,904 0 0 0	5,964 0.0 5,964 0 0 0	97,868 0.0 97,868 0 0	0.0 (5,684) 0 0	92,184 0.0 92,184 0 0 0	280 0.0 280 ((

Decision Item FY 2009-10	- E		Base Reduction	ltem FY 2009-	10 🗆	Supplementa	I FY 2008-09	П	Budget Ame	ndment FY 200	9-10 V
Request Title:	Denver F		nostic Center (I					······································			
Department:	Correction	nns			Dept. Approva	al by:	Aristedes W.	Zavaras	Date:	01/23/09	
Priority Number:	13	,,,,,			OSPB Approv	•			Date:	01720700	
		in the second		Name of the second	OUL D'Appior	ui.		. :	Date.		•
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					Total		Decision/		· · · · ·	Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
•	P at	Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
(0) 1. (1)	Fund	FY 2007-08	FY 2008-09	FY 2008-09	FY 2008-09	FY 2009-10	FY 2009-16	FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(2) Institutions (K) Mental Health	Total	558,035	572,577	. 0	572,577	526,030	7,752	533,782	(0.004)	F07.450	4 400
Medical	FTE	0.0	0.0	. 0.0	0.0	0.0	0.0	0.0	(6,324) 0.0	527,458 0.0	1,428 0.0
Contract Services	GF	558,035	572,577	٥	572,577	526,030	7,752	533,782	(6,324)	527,458	1,428
•	GFE	0	0	0	0	0	0	0	(0,021)	0	1 0
•	CF	0	0	0	. 0	0	0	0	0	0	. 0
	CFE/RF	. 0	0	0	0	0	. 0	.0	0	0	.0
(4)	FF	0	. 0	0	0	0	0	0	. 0	0	0
(2) Institutions (K) Mental Health	Total	0	77,995		77.005		2000	. 0.000	4705)	0.475	_
Start-Up Costs	FTE	0,0	0.0	0.0	77,995 0.0	0.0	2,900 0.0	2,900 0.0	(725) 0,0	2,175 0.0	0
l	GF	0.0	77,995	0.0	77,995	0.0	2,900	2,900	(725)	2,175	0.0
· .	GFE	ŏ	0	l ŏ	17,555	ă	2,000	2,000	(,23)	2,1/3	٠ ١
	CF		Ö	Ö	0	Ö	Ŏ	: o	ŏl	· o	ŏ
	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	7-4-1	4 405 044	4 504 640	_	4 504 640	4.504.046	44.050	4.540.400	44.050)	4 504 040	
(L.) Inmate Pay	Total FTE		1,501,642 0.0	0.0	1,501,642	1,501,642 0.0	11,856 0.0	1,513,498 0.0	(11,856) 0.0	1,501,642 0.0	0.0
	GF		1,501,642	0.0	1,501,642	1,501,642	11,856	1,513,498	(11,856)	1,501,642	0.0
	GFE		0	Ĭ	0	0	0	0	(17,000)	0	·ŏ
	CF		0	: o	0	. 0	. 0	0	0	. 0	o
	CFE/RF		. 0	. 0	. 0	. 0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	. 0	0
(3) Support Services (C) Offender Services	Total	2,779,502	2,558,692	0	2,558,692	2,706,868	124,945	2,831,813	(404.045)	2,706,868	,
Personal Services	Total FTE		2,336,692 41.8	0.0	2,000,092	2,700,000 41.9	2.7	2,031,613	(124,945) (2.7)	2,700,000 41.9	0:0
Crookidi Obivices	GF		2,558,692	0.0	2,558,692	2,706,868	124,945	2,831,813	(124,945)	2,706,868	0.0
	GFE		0	ة ا	o	0.	0	0	0	0	ŏ
	CF		0	0	0	. 0	0	. 0	0	.0	. 0
	CFE/RF		. 0	0	0	0	0	.0	0	0	0
	FF	. 0	0	0	0	0	0	. 0	0	0	0
(3) Support Services (C) Offender Services	Total	52,499	52,544	0	52,544	52,544	1,500	54,044	(1,500)	52,544	0
Operating Expenses	FTE	52,499	52,5 44 0.0	0.0	02,044	52,544 0.0	0.0	0.0	0,0	0.0	0.0
орогания вирогоса	GF		52,544	0	52,544	52,544	1,500	54,044	(1,500)	52,544	0.0
	GFE		0	Ō	0	.0	0	0	` 0	0	Ò
į	CF	0	0	0	0	0	0	. 0	0	0	0
	CFE/RF		0	0	0	ō	0	, 0	0	0	0
L	FF	J 0	0	. 0	0	0	0	0	. 0	0	0

Decision Item FY 2009-10	1		Base Reduction	ltem FY 2009-1	D III	Supplementa	I FY 2008-09	Ti .	Budget Ame	ndment FY 200	9-10 🔽
Request Title;	Denver R	eception Diag	nostic Center ([DRDC) Expans	lon .						<u> </u>
Department:	Correctio	ns		•	Dept. Approva	ıl by:	Aristedes W.	Zavaras	Date:	01/23/09	
Priority Number:	13				OSPB Approv	al:			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
(3) Support Services (C) Offender Services Start-Up Costs (New Line Item)	Total FTE GF GFE CF CFE/RF FF	3,118 0.0 3,118 0 0 0	0 0.0 0 0 0 0	0 0.0 0 0 0	0 0.0 0 0	0 0.0 0 0 0 0	21,984 0.0 21,984 0 0 0	21,984 0.0 21,984 0 0 0	(21,984) 0.0 (21,984) 0 0 0	0 0.0 0 0 0	0 0.0 0 0 0
(3) Support Services (D) Communications Operating Expenses	Total FTE GF GFE CF CFE/RF	1,446,920 0.0 1,446,920 0 0	1,501,175 0.0 1,501,175 0 0	0 0.0 0 0 0	1,501,175 0.0 1,501,175 0 0	1,501,175 0.0 1,501,175 0 0	14,085 0.0 14,085 0 0	1,515,260 0.0 1,515,260 0 0	(7,470) 0.0 (7,470) 0 0 0	1,507,790 0.0 1,507,790 0 0	6,615 0.0 6,615 0 0
(3) Support Services (E) Transportation Personal Services	Total FTE GF GFE CFE/RF	2,049,828 36.1 2,049,828 0 0 0	1,901,736 36.1 1,901,736 0 0 0	0 0.0 0 0 0	1,901,736 36.1 1,901,736 0 0 0	1,952,125 36.1 1,952,125 0 0 0 0	124,638 2.7 124,638 0 0 0	2,076,763 38.8 2,076,763 0 0 0	(124,638) (2.7) (124,638) 0 0 0	1,952,125 36.1 1,952,125 0 0	0 0.0 0 0 0
(3) Support Services (E) Transportation Operating Expenses	Total FTE GF GFE CF CFE/RF	289,230 0.0 289,230 0 0 0	291,545 0:0 291,545 0 0 0 0	0 0.0 0 0 0 0	291,545 0.0 291,545 0 0 0	291,545 0.0 291,545 0 0 0	15,178 0.0 15,178 0 0 0	306,723 0.0 306,723 0 0 0	(15,178) 0.0 (15,178) 0 0 0	291,545 0.0 291,545 0 0 0	0 0.0 0 0 0 0
(3) Support Services (E) Transportation Vehicle Lease Payments	Total FTE GF GFE CF CFE/RF	1,603,471 0.0 1,562,116 41,355 0 0	1,911,143 0.0 1,848,075 0 63,068 0	0 0.0 0 0 0 0	1,911,143 0.0 1,848,075 0 63,068 0	2,009,622 0.0 1,946,554 0 63,068 0	2,911 0.0 2,911 0 0 0	2,012,533 0.0 1,949,465 0 63,068 0	(999) 0.0 (999) 0 0 0	2,011,534 0.0 1,948,466 0 63,068 0	5,736 0.0 5,736 0 0 0

		1 2		• 1		+ -,	• .			•		
Decision Item FY 2009-10	C.:	Ba	se Reductio	n Item FY 200	9-10	Sup	plemental	FY 2008-09		Budget	Amendment FY 2009	9-10
Request Title:	Denver Recept	ion Diagno	stic Center	(DRDC) Expa	nsion					<u> </u>		
Department:	Corrections		•		Dept. A	proval by:		Aristedes W. 2	Zavaras ·	Date:	01/23/09	
Priority Number:	13				OSPB A	pproval:				Date:		
		4	2	1 2			<u> </u>	<u> </u>		1 .		45

		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
(3) Support Services						·			•		
(E) Transportation	Total	3,091	. 0	0	0	. 0	32,317	32,317	(32,317)	0	. 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	3,091	0	0	0	. 0	32,317	32,317	(32,317)	0	0
	GFE CF	. 0	0	0	0	0	; 0	0	0	0	0
_		0	0	0	0	0	. 0	0	. 0	0	0
·	CFE/RF FF	o l	. 0	0	0	0	. 0	0	0	0	0
(3) Support Services	FF		<u> </u>	<u> </u>	<u> </u>	<u>V</u>		<u> </u>	. 0	0	. 0
(F) Training	Total	276,744	278,976	0	278,976	278,976	1,266	280,242	(822)	279,420	444
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	200,242	0.0	279,420	0.0
Operating Expended	GF	276,744	278,976	0.0	278,976	278,976	1,266	280,242	(822)	279,420	444
·	GFE	0	0	ŏ	2.,0,0,0	0	.,	0	0	0,420	0
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	CFE/RF	.0	0	0	. 0	0	. 0	o	0	0	ŏ
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(3) Support Services											
(G) Information Systems	Total	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	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,378,378	12,660	1,391,038	(8,220)	1,382,818	4,440
·	GFE CF	0	. 0	0	0	U	. 0	U O	U	. 0	0
	CFE/RF	0	0	0	0	٥	0	0	0	U	Ů,
	FF	0	0	0	·	o o	0	0	. 0	, o	Ü
(4) Inmate Programs				<u> </u>						· · · · · · · · ·	· · · · · ·
(E) Sex Offender Treatment	Total	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	FTE	45.1	48.7	0.0	48.7	49.1	1.8	50.9	(1.8)	49.1	0.0
	GF	2,500,157	2,666,469	0	2,666,469	2,739,214	92,241	2,831,455	(92,241)	2,739,214	0
	GFE	0	. 0	0		. 0	0	0	` 0	0	0
	CF	24,121	28,811	0	28,811	28,811	O	28,811	0	28,811	0
-	CFE/RF	0	. 0	0	0	. 0	0.	0	. 0	0	0
	FF	0	. 0	. 0	0	. 0	0	0	0	O.	
(4) Inmate Programs		000.010	400 =0.		400	24-52		25.222	(4.655)	04.770	
(E) Sex Offender Treatment	Total	269,016	100,724	0	100,724	84,776	1,000	85,776 0.0	(1,000) 0.0	84,776 0.0	0
Operating Expenses	FTE	0.0	0.0	0.0	0.0 100,224	0.0 84,276	1,000	85,276	0.0 (1,000)	84,276	0.0 0
	GF GFE	269,016 0	100,224 0	١	100,224	04,276	1,000	03,276	(1,000) n	04,276	Ü
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	CFE/RF	0	0	ľ	0	0	٥	0	. 0	300	Ĭ
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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 Denver Reception Diagnostic Center (DRDC) Expansion Request Title: Department: Dept. Approval by: Aristedes W. Zavaras Date: 01/23/09 Corrections Priority Number: 13 **OSPB** Approval: Date: 2 -6 10 5 Total Decision/ Total Change Prior-Year **Supplemental** Revised Base Budget Base November 1 Revised from Base Appropriation Request Actual Request Request Reduction Request Amendment Request (Column 5) FY 2008-09 FY 2007-08 FY 2008-09 Fund FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (4) Inmate Programs (E) Sex Offender Treatment Total 14.656 14,656 (14,656)Start-Up Costs FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (New Line Item) GF 14,656 14,656 (14,656)**GFE** CF CFE/RF 0 Non-Line Item Request: None None Letternote Revised Text: Offender Indentification Fund, U.S. Department of Agriculture, Co Pay Medical Services, Sex Offender Surcharge Fund, CI Cash or Federal Fund Name and COFRS Fund Number: Reappropriated Funds Source, by Department and Line Item Name: FF: Food Service Operating, U.S. Department of Agriculture All roval by OIT? Yes: No: Department of Personnel and Administration - Fleet Management Schedule 13s from Affected Departments:



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 GeneralOperating Expenses(2) Institutions	\$1,585	0.0	(\$1,028)	0.0	\$557	0.0
(B) Maintenance Personal Services	\$178,483	3.3	(\$178,483)	(3.3)	\$0	0.0
(2) Institutions(B) MaintenanceOperating 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 ServiceOperating 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 ServicesOperating Expenses	\$57,743	0.0	(\$54,523)	0.0	\$3,220	0.0

DRDC Expansion Summary of Request	Original		T 1	Reduced	Adjusted	Adjusted FTE
FY 2009-10	DI	FTE	Reduction	FTE	Request	FIL
(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	4.5. 600		фA	0.0	¢17 600	0.0
Item)	\$17,690	0.0	\$0	0.0	\$17,690	0.0
(2) Institutions						
(F) Laundry Personal	044.070	0.0	(¢44.070)	(0.9)	\$0	0.0
Services	\$44,279	0.9	(\$44,279)	(0.9)	ΨΟ	0.0
(2) Institutions						
(F) Laundry Operating	\$12,540	0.0	(\$10,230)	0.0	\$2,310	0.0
Expenses	\$12,540	0.0	(ψ10,250)		Ψ2,510	
(2) Institutions						
(G) Superintendent	#22 200		(00 (250)	0.0	ኖና ዕናስ	0.0
Operating Expenses	\$32,300	0.0	(\$26,350)	0.0	\$5,950	0.0
(2) Institutions						
(G) Superintendent	#1 7 4 230	0.0	(\$140,995)	0.0	\$33,325	0.0
Start-up Costs	\$174,320	0.0	(\$140,993)	0.0	Ψ33,323	0.0
(2) Institutions						
(J) Case Management			(0.1.0.1.0.7.0)	(0.6)	# 0	0.0
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
				<u> </u>		
(2) Institutions						
(K) Mental Health Operating Expenses	\$5,964	0.0	(\$5,684)	0.0	\$280	0.0
(2) Institutions	ψυ,504	0.0	(ψ3,004)	1 0.0	Ψ200	0.0
(K) Mental Health						
Contract Services	\$7,752	0.0	(\$6,324)	0.0	\$1,428	0.0
(2) Institutions	¥.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(++,== 1)			
(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) TransportationOperating 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 OffenderTreatment PersonalServices	\$92,241	1.8	(\$92,241)	(1.8)	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Operating	Ψ/2,271	1.0	(472,271)	(1.0)		
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.

Decision Item FY 2009-1			Base Reduction	1 Item FY 2009-	10 🗆	Supplementa	I FY 2008-09 (A	~ Budget Ame	endment FY 200	9-10 년
Request Title:	CSP II St	affing			-			2 tour	20.50		
Department:	Correctio	ns	for the fi		Dept. Approva	al by:	Aristedes W.	Zavaras 🔏	Date: 1/23/0	9	
Priority Number:	14				OSPB Approv	al:	Tra	n X	Date:	21-09)
		1	2	3	4	5	6	Θ	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 FTE GF GFE CF CFE/RF	396,841,438 5,304.1 379,851,119 0.0 2,298,220.0 14,692,099.0 0.0	419,998,707 5,533.2 399,112,298 0 20,292,642 513,767 80,000	0 0.0 0 0	419,998,707 5,533.2 399,112,298 0 20,292,642 513,767 80,000	435,327,188 5,554.3 414,260,563 0 20,472,659 513,966 80,000	16,692,624 237.1 16,471,845 0 220,779 0	452,019,812 5,791.4 430,732,408 0 20,693,438 513,966 80,000	(16,692,624) (237.1) (16,471,845) 0 (220,779) 0	435,327,188 5,554.3 414,260,563 0 20,472,669 513,966	0 0.0 0 0 0
(1) Management (A) Executive Director's Office Health, Life and Dental	Total FTE GF	0 0.0 0	31,963,927 0.0 30,919,858	0 0.0 0	31,963,927 0.0 30,919,858	36,824,349 0.0 35,617,756	1,169,280 0.0 1,165,150	37,993,629 0.0 36,782,906	(1,169,280) 0.0 (1,165,150)	36,824,349 0.0 35,617,756	0 0.0 0
	GFE CF CFE/RF FF	0	1,044,069 0 0	0 0 0	1,044,069 0 0	0 1,206,593 0 0	0 4,130 0 0	1,210,723 0 0	0 (4,130) 0 0	1,206,593 0 0	0
(1) Management (A) Executive Director's Office Short-term Disability	Total FTE GF GFE CF CFE/RF	0 0.0 0 0 0 0	431,965 0.0 417,032 0 14,933 0	0 0.0 0 0 0 0	431,965 0.0 417,032 0 14,933 0	451,695 0.0 436,028 0 15,667 0	13,422 0.0 13,381 0 41 0	465,117 0.0 449,409 0 15,708 0	(13,422) 0.0 (13,381) 0 (41) 0	451,695 0.0 436,028 0 15,667 0	0 0.0 0 0 0 0
(1) Management (A) Executive Director's Office Shift Differential	Total FTE GF GFE CF CFE/RF FF	0.0 0 0 0	6,364,428 0.0 6,351,160 0 13,268 0	0 0.0 0 0 0	6,364,428 0.0 6,351,160 0 13,268 0	0 12,992 0	214,646 0.0 214,646 0 0	6,446,842 0.0 6,433,850 0 12,992 0	(214,646) 0.0 (214,646) 0 0 0	6,232,196 0.0 6,219,204 0 12,992 0	

Schedule 13

			Cha	inge Request	for FY 2009-	10 Budget Re	equest Cycle	!			•
Decision Item FY 2009-1	10 .		Base Reduction	n Item FY 2009-	10	Supplement	al FY 2008-09		Budget Ave	il PN COS)9-10 🔀
Request Title:	CSP II S	taffing				Cappioniche	ui 1 1 2000-03		1 Budget Ami	endment FY 200)9-1U 193
Department:	Correction	ns			Dept. Approv	al by:	Aristedes W.	Zavarae	Date: 1/23/0	ın.	
Priority Number:	14				OSPB Approv	• .	Autoroaca AA	Lavalas		19	
			·	,	COL D Applio	vai.			Date:	2.0	-
		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
(1) Management (C) Inspector General	Total	4,079,983	3,676,080	0	3,676,080	3,832,270	24,967	3,857,237	(24,967)	3,832,270	0
Personal Services	FTE	49.2 4,079.983	49.2 3,676,080	0.0	49.2	49.2	0.3	49.5	(0.3)	49.2	0.0
. 51551131 25171555	GFE	7,013,300	3,070,080		3,676,080	3,832,270	24,967	3,857,237	(24,967)	3,832,270	0
	CF	0	l .	i .	٥	ŏ	l	0	0	. 0	0
	CFE/RF	0	0	0	Ō	Ŏ	Ö	0		0	. 0
(d) Management	FF	0	0	0	0	. 0	0	0	ō	ő	0
(1) Management (C) Inspector General	Total FTE	275,547	304,959	0	304,959	304,959	21,683	326,642	(21,683)	304,959	Ö
Operating Expenses	GF	0.0 270,587	0.0 299.999	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
operating experience	GFE	210,337	. 233,333		299,999	299,999	21,683	321,682	(21,683)	299,999	0
* *	CF	4,960	4,960	l ő.	4,960	4,960	. 0	4,960	٥	1.000	0
	CFE/RF	0	. 0	Ö	. 700	0	Ö	4,800	l ől	4,960	0
/d\ N#	FF	0	0	0	. 0	0	0	0	ŏ	. 0	0
(1) Management (C) Inspector General	Total FTE	30,229 0.0	0	. 0	. 0	0	36,784	36,784	(36,784)	0	0
Start-up	GF	30,229	0.0	0.0	0.0	0.0 · 0	0.0	0.0	0.0	0.0	0.0
(New Line Item)	GFE	0,220		l ől	2	0	36,784	36,784	(36,784)	0	0
,	CF	0	Ö	ŏ	. 0	Ö		0	0	U n	. 0
	CFE/RF	. 0	0	0	0	O	ō	ő	ا م	0	0
(2) Institutions	FF	0	0	0	. 0	0	0	. 0	ō	ō.	Ö
(2) Institutions (A) Utilities	Total FTE	19,233,240 0.0	19,597,518 0.0	0	19,597,518	19,597,518	433,994	20,031,512	(433,994)	19,597,518	0
Operating Expenses	GF	18,345,300	18,627,637	0.0	0.0 18,627,637	0.0	0.0	0.0	0.0	0.0	0.0
Transming and an area	GFE	0	0,027,007		10,027,037	18,627,637	433,994	19,061,631	(433,994)	18,627,637	0
	CF	887,940	969,881	Ö	969,881	969,881	Š	969,881		969,881	U
	CFE/RF	0	0	. 0	0	. 0	- 0	0	ŏ	000,001	٥
(0) [(1) (1)	FF	0	0	. 0	0	. 0	0	0	0	ŏ	ő
(2) Institutions (B) Maintenance	Total FTE	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 Personal Services	GF	303.4 19,731,656	306.8 18,086,116	0.0	306.8	306,9	22.8	329.7	(22.8)	306.9	0.0
. Citaliai dolvioss	GFE	. 19,131,000	10,000,110		18,086,116 0	18,567,238	1,168,328	19,735,566	(1,168,328)	18,567,238	0
	CF	ŏ	ŏ	l ől	٥	ان ما ان		n		O n	0
	CFE/RF	0	. 0	o	0	. 0	Ö	. 0	Ö	ő	Ö

Decision Item FY 2009-10		_}	Base Reduction	Item FY 2009-1	lo 🗆	Supplementa	I FY 2008-09		Budget Ame	ndment FY 200	9-10 🗹
Request Title:	affing										
Department:	Correctio	ns			Dept. Approva	l bv:	Aristedes W.	Zavaras	Date: 1/23/09	a,	
Priority Number:	14				OSPB Approv	-			Date:	٠.	
		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
(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	Ö
(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
(8) 1 44(4)	FF	0	0	<u> </u>	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	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
Security Personal Services	GFE GFE	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
Personal Services	CF	.0	£ 000	0	E 000	E 000	Ů	5 000	0	5.000	Ü
	CFE/RF	0	5,000 2,053	ŏ	5,000 2,053	5,000 2,053	, i	5,000 2,053	\ \ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	5,000	U
•	FF	0	2,000	. 0	2,000	2,000	0	2,000	اي	2,053	Ů,
(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	
(C) Housing and	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security	GF	1,746,744	1,820,166	0.0	1,820,166	1,820,166	94,800	1,914,966	(94,800)	1,820,166	0.0
Operating Expenses	GFE	. 0	0	· õ	,626,1.66	0	0	0	(01,000)	0.000	n l
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•	CFE/RF	. 0	0	0	0	0	0	0	o	ō	o
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(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	이
	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	Ç
(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	1	,		ان		0	0	o o	ŭ
	CFE/RF	0	I 💃	,	١	[· 🕺		0	0	0	0
	FF	۸	80,000	. 0	80,000	80,000	ď	80.000	١	80,000	ا
L	1 55	U	80,000	<u> </u>	00,000	60,000	<u> </u>	80,000	U	00,000	<u> </u>

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 V Budget Amendment FY 2009-10 Request Title: CSP II Staffing Department: Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09 Corrections **Priority Number: OSPB Approval:** 14 Date: 2 3 4. 5 6 7 8 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actual Appropriation Request Request Request Reduction Request Amendment Request (Column 5) FY 2008-09 FY 2008-09 FY 2007-08 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 Fund FY 2010-11 (2) Institutions 27,202,489 Total 27,921,740 27,202,489 28.341.016 795,993 29,137,009 (795,993) 28.341.016 (E) Medical Services FTE 0.0 436.1 441.0 441.0 12.5 453.5 441.0 (12.5)441.0 0.0 Personal Services GF 27,656,290 26,973,863 795.993 ٥ 26,973,863 28,112,390 28,908,383 (795,993)28,112,390 ٥ **GFE** 0 0 ÇF 265,450 228,626 228,626 228,626 228,626 228,626 n n 0 CFE/RF 0 0 FF 0 (2) Institutions 2.704.009 2.763.684 0 2,763,684 2.763.684 62.085 2.825.769 2,763,684 Total (62,085)(E) Medical Services FTE 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 2,763,684 2.763,684 62,085 2.825.769 (62.085)2,763,684 0 0 GFE 0 0 0 0 CF 0 0 0 0 0 CFE/RF D 0 0 0 0 FF 0 0 0 2,382,146 2,401,631 2.401.631 46,926 2,448,557 2,401,631 (2) Institutions 0 2,401,631 (46,926) ō Total (E) Medical Services FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2,401,631 Service Contracts GF 2,382,146 2,401,631 2,401,631 46.926 2,448,557 (46,926)2,401,631 0 **GFE** ٠0 0 0 0 0 CF Ō 0 0 0 CFE/RF 0 0 0 0 0 FF 0 0 Ō 2,260,645 163,940 2,424,585 (163,940) 2,260,645 0 (2) Institutions Total 2.328.933 2,216,400 2,216,400 0.0 40.6 37.4 0.0 (F) Laundry FTE 37.4 37.4 37.4 37.4 3.2 (3.2)2,260,645 2,424,585 Personal Services GF 2,328,933 2,216,400 2,216,400 163,940 (163,940)2,260,645 0 **GFE** 0 O 0 0 0 0 0 0 0 CF 0 0 O CFE/RF 0 0 0 0 0 0 FF 0 2,093,698 39,105 2,230,439 (39, 105)2,191,334 0 (2) Institutions 2,191,334 0 2,191,334 2,191,334 Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 (F) Laundry FTE 0.0 2,191,334 2,191,334 39,105 2,230,439 (39, 105)2,191,334 G Operating Expenses GF 2,093,698 2,191,334 0 0 0 **GFE** 0 0 0 0 0 0 0 0 0 0 CF 0 0 0 0 0 CFE/RF Ò 0 0 FF

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: Dept. Approval by: Aristedes W. Zavaras Date: 1/23/09 Corrections **Priority Number: OSPB** Approval: 14 Date: 2 3 1 7 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Appropriation Actual Request Request Request Reduction Request Amendment Request (Column 5) FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 Fund FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (2) Institutions 10.276,508 Total 11,466,602 10.276,508 10.626.090 346,166 10,972,256 (346, 166)10,626,090 (G) Superintendents FTE 171.2 173.0 0.0 173,0 173.2 7.1 180.3 (7.1)173.2 0.0 10,276,508 Personal Services GF 11,466,602 10.276.508 10.626,090 346,166 10,972,256 (346, 166)10,626,090 0 GFE ٥ 0 O CF 0 0 ۵ 0 CFE/RF 0 0 Ð 0 FF 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 ō (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 Ó 3,237,061 3,237,061 100,725 3,337,786 (100,725)3,237,061 0 **GFE** 0 0 0 0 n CF 0 0 0 CFE/RF 0 0 0 0 FF 0 2,492 (2) Institutions Total 91,894 0 2,492 1,528,620 1,528,620 (1,528,620) ō (G) Superintendents FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 GF 2.492 1.528.620 Start-up 91.894 2.492 0 0 1,528,620 (1.528.620)0 **GFE** 0 0 0 0 0 0 ĊF 0 0 CFE/RF 0 0 0 FF 0 (2) Institutions 16,439,018 15,243,198 0 15,243,198 15,761,721 268,681 16,030,402 (268,681) 15,761,721 ō Total (J) Case Management FTE 229.9 230.7 0.0 230.7 230.7 5.0 235.7 230.7 0.0 (5.0)15,243,198 15,761,721 ĞF 268.681 16,030,402 (268,681)15,761,721 Personal Services 16,439,018 0 15.243,198 0 **GFE** 0 0 0 0 n 0 CF 0 0 0 CFE/RF Ό 0 0 0 ·O 0 FF 0 (2) Institutions 148,099 153,664 153,664 153,664 2.844 156,508 (2,844)153,664 0 Total 0 0.0 0.0 (J) Case Management FTE 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 CF 0 0 0 0 0 0 0 Ó CFE/RF 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 V **Budget Amendment FY 2009-10** Request Title: CSP II Staffing Department: Dept. Approval by: Aristedes W. Zavaras Corrections Date: 1/23/09 **Priority Number:** 14 OSPB Approval: Date: 2 3 10 Total Decision/ Total Change Prior-Year Supplemental Revised Base Base November 1 Budget Revised from Base Actuai Appropriation Request Request Request Reduction Request Amendment Request (Column 5) Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (2) Institutions Total 5,848,178 7.236,432 7,236,432 7,583,296 289,282 7,872,578 (289,282) 7,583,296 (K) Mental Health FTE 75.9 105.1 0.0 105.1 107,7 4.0 111.7 (4.0)107.7 0.0 GF Personal Services 5,848,178 7,236,432 0 7,236,432 7,583,296 289,282 7,872,578 (289, 282)7.583,296 **GFE** CF 0 CFE/RF 0 0 FF (2) Institutions Total 59,864 91,904 0 91.904 91,904 7,240 99,144 (7,240)91,904 ō (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 CF CFE/RF Û FF (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 G₽ 588,035 572,577 0 572,577 526,030 24,174 550,204 526,030 (24,174)0 Services GFE Đ 0 CF 0 CFE/RF 0 0 0 FF 0 Ō (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 1.501,642 0 1,501,642 36,972 1,538,614 (36,972)1,501,642 0 **GFE** 0 0 0 0 CF 0 CFE/RF 0 0 0 FF 0 (2) Institutions 1,146,647 1,354,396 Total 1,343,027 0 1,146,647 1,354,396 18,244 1,372,640 (18,244)0 (N) Legal Acess FTE 21.5 21.5 0.0 21.5 0.0 21.5 0.3 21.8 (0.3)21.5 Personal Services GF 1,343,027 1,146,647 0 18,244 1,146,647 1,354,396 1,372,640 (18, 244)1,354,396 0 GFE 0 0 0 CF 0 0 0 0 CFE/RF 0 0 0 0 0

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Department: Corrections Dept. Approval by: Aristedes W. Zavaras	•	nó.	
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Priority Number: 14 OSPB Approval:	Date.		
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Total Decision/		Total	Change
Prior-Year Supplemental Revised Base Base November 1	Budget	Revised	from Base
Actual Appropriation Request Request Request Reduction Request	Amendment	Request	(Column 5)
Fund FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10	FY 2009-10	FY 2009-10	FY 2010-11
(2) Institutions Total 296,427 299,602 0 299,602 299,602 250 299,852			0
(N) Legal Acess FTE 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	0	0
CFE/RF	0.	0	. 0
	(11,456)	0	
(2) Institutions Total 0 0 0 0 0 11,456 11,456 (N) Legal Acess FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0			. 0
Start-up GF 0 0 0 0 0 0 11,456 11,456			0.0
(New Line Item) GFE 0 0 0 0 0 0 0	(15,430)	ή ξ	0
CF	0	0.0	٥
CFE/RF 0 0 0 0 0 0	i n	0 0	٥
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(3) Support Services Total 6,535,755 5,937,088 0 5,937,088 6,310,050 60,164 6,370,214			Ď
(A) Business FTE 108.7 110.7 0.0 110.7 112.7 1.5 114.2			0.0
Operations GF 6,064,385 5,331,718 0 5,331,718 5,725,678 60,164 5,785,842			0
Personal Services GFE 0 0 0 0 0 0 0	•	0	0
CF 471,370 604,671 0 604,671 583,474 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			0
(A) Business FTE 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			0
Operating Expenses GFE 0 0 0 0 0 0	0	0	i o
CF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	
CFE/RF	ζ ι χ		
(3) Support Services Total 0 0 0 0 17,184 17,184	(17,184) 0	
(A) Business FTE 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			0
Start-up GFE 0 0 0 0 0 0	0	Ō	
(New Line Item)	0	· o	
CFE/RF 0 0 0 0 0	0	. 0	0
FF 0 0 0 0 0 0) 0	0	