

Department of Corrections  
 Summary of Additional Budget Reduction Proposals  
 FY 2009-10  
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2010-11 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Inmate Programs	Eliminate 09-10 Increases for Academic and Vocational Education	(\$3,023,021)	(\$3,023,021)	\$0	\$0	\$0	(34.8)	No
ES-2	Yes	Ongoing	Parole	Parole Wrap Around Services	(\$1,800,000)	(\$1,800,000)	\$0	\$0	\$0	0.0	No
ES-3	Yes	Ongoing	Management, Parole, Parole Board	Accelerated Re-Entry with Enhanced Parole Services	(\$18,941,238)	(\$18,941,238)	\$0	\$0	\$0	0.0	No
ES-4	No	One Time	Management	External Capacity Caseload Adjustment	(\$1,157,869)	(\$1,157,869)	\$0	\$0	\$0	0.0	No
NP	No	Ongoing	Management	Building Maintenance Reductions	(\$4,088)	(\$2,920)	(\$1,168)	\$0	\$0	0.0	DPA
NP	No	Ongoing	Management	Risk Management Reduction of Liability, Property and Workers Compensation Volatility	(\$549,924)	(\$530,181)	(\$19,743)	\$0	\$0	0.0	DPA
NP	No	Ongoing	Management	Elimination of Noxious Weed Abatement	(\$9,756)	(\$6,968)	(\$2,788)	\$0	\$0	0.0	DPA
NP	No	Ongoing	Management	Risk Management Contract Review and Reduction	(\$89,895)	(\$87,063)	(\$2,832)	\$0	\$0	0.0	DPA
NP	No	One Time	Management	FY 2009-10 OIT Management and Administration	(\$21,147)	(\$21,147)	\$0	\$0	\$0	0.0	DPA
NP	No	One Time	Management	State Fleet Rebates - One Time Refinance	(\$247,213)	(\$239,055)	(\$8,158)	\$0	\$0	0.0	DPA
<b>Total - Reductions</b>					<b>(\$25,844,151)</b>	<b>(\$25,809,462)</b>	<b>(\$34,689)</b>	<b>\$0</b>	<b>\$0</b>	<b>(34.8)</b>	

Department of Corrections  
 Summary of Annualizations of Additional Budget Reduction Proposals

As Compared to FY 2010-11 Base Request before Annualizations

FY 2010-11  
 August 24, 2009

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2009-10 Impact – Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
ES-1	Yes	Ongoing	Inmate Programs	Eliminate 09-10 Increases for Academic and Vocational Education	(\$2,365,132)	(\$2,365,132)	\$0	\$0	\$0	(38.0)	No
ES-2	Yes	Ongoing	Parole	Parole Wrap Around Services	(\$2,400,000)	(\$2,400,000)	\$0	\$0	\$0	0.0	No
ES-3	Yes	Ongoing	Management, Parole, Parole Board	Accelerated Re-Entry with Enhanced Parole Services	(\$23,923,963)	(\$23,923,963)	\$0	\$0	\$0	8.7	No
NP	Yes	Ongoing	Management	Building Maintenance Reductions	(\$4,088)	(\$2,920)	(\$1,168)	\$0	\$0	0.0	DPA
NP	Yes	Ongoing	Management	Risk Management Reduction of Liability, Property and Workers Compensation Volatility	(\$549,924)	(\$530,181)	(\$19,743)	\$0	\$0	0.0	DPA
NP	Yes	Ongoing	Management	Elimination of Noxious Weed Abatement	(\$9,756)	(\$6,968)	(\$2,788)	\$0	\$0	0.0	DPA
NP	Yes	Ongoing	Management	Risk Management Contract Review and Reduction	(\$89,895)	(\$87,063)	(\$2,832)	\$0	\$0	0.0	DPA
<b>Total - Reductions</b>					<b>(\$29,342,758)</b>	<b>(\$29,316,227)</b>	<b>(\$26,531)</b>	<b>\$0</b>	<b>\$0</b>	<b>(29.3)</b>	

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Eliminate 09-10 Increases for Academic and Vocational Education Programs  
 Department: Corrections Dept. Approval by: *Ronald J. Zavaras* Date: 08/24/09  
 Priority Number: ES-1 OSPB Approval: *SM* Date: 8/12/09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	23,584,432	(3,023,021)	20,561,411	0	0	0	0	0	0
	FTE	0.0	284.1	(34.8)	249.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	20,187,369	(3,023,021)	17,164,348	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,786,048	0	2,786,048	0	0	0	0	0	0
	CFE/RF	0	811,015	0	811,015	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	321,309	(950)	320,359	0	0	0	0	0	0
<b>(C) Inspector General</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expenses</b>	GF	0	316,349	(950)	315,399	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	4,960	0	4,960	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(3) Support Services</b>	<b>Total</b>	0	1,542,125	(17,100)	1,525,025	0	0	0	0	0	0
<b>(D) Communications</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expenses</b>	GF	0	1,542,125	(17,100)	1,525,025	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(3) Support Services</b>	<b>Total</b>	0	280,177	(760)	279,417	0	0	0	0	0	0
<b>(F) Training</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expenses</b>	GF	0	280,177	(760)	279,417	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Eliminate 09-10 Increases for Academic and Vocational Education Programs  
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 08/24/09  
 Priority Number: ES-1 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services (G) Information Systems Operating Expenses	Total	0	1,401,578	(7,600)	1,393,978	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,401,578	(7,600)	1,393,978	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Personal Services	Total	0	16,570,865	(2,056,747)	14,514,118	0	0	0	0	0	0
	FTE	0.0	284.1	(34.8)	249.3	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	15,687,276	(2,056,747)	13,630,529	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	883,589	0	883,589	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Operating Expenses	Total	0	2,623,514	(95,000)	2,528,514	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	115,000	(95,000)	20,000	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,897,499	0	1,897,499	0	0	0	0	0	0
	CFE/RF	0	611,015	0	611,015	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Start-up Costs	Total	0	844,864	(844,864)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	844,864	(844,864)	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** Eliminate 09-10 Increases for Academic and Vocational Education Programs  
**Department:** Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 08/24/09  
**Priority Number:** ES-1 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

**Non-Line Item Request:** None  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:** Oper. - Education-Inmate Prg. 02800; Resident Benefits 03460; Offender Identification Fund 01425  
**Reappropriated Funds Source, by Department and Line Item Name:** Canteen CFC (4)(B) Education Operating Expenses  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** None



# DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal  
August 24, 2009*

*Aristedes W. Zavaras  
Executive Director*

## *ES-1 Eliminate 09-10 Increases for Academic and Vocational Education Programs*

**Proposal:** The Department of Corrections (DOC) submits FY 2009-10 Decision Item # 13, Education Academic and Vocational, in its entirety as a negative Supplemental request of (\$3,023,021) and (34.8 FTE) in FY 2009-10. The FY 2010-11 impact of the base reduction is (\$2,365,132) and (38.0 FTE). This Supplemental request is to assist the DOC and the State of Colorado achieve needed General Fund reductions during a period of revenue shortfalls.

### **Summary of Request:**

- The Department highly values offender educational and vocational programs as a vehicle to reduce offender idleness while incarcerated and to provide opportunities for offenders to gain knowledge and employment skills that will increase the likelihood of success upon re-entry into society. However, for budget balancing purposes, the DOC is proposing to eliminate newly appropriated funding for academic and vocational education programs that have not yet commenced. This program expansion was expected to save 1,151 DOC beds and \$11.6 million net General Fund over five years.
- The DOC has not completed the hiring process of 34.8 FTE staff associated with this funding; therefore, the Department has the ability to forego this program without causing layoffs or terminations of state classified employees.
- The Department has not procured the equipment, materials, and supplies for these new educational and vocational programs and has the ability to stop the implementation of the program without having made capital purchases that would be no longer useful. All program start-up and operating funds are unspent and are available for budget reductions.

### **Assumptions and Tables to Show Calculations:**

<b>Summary of Supplemental Request FY 2009-10</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Total Request	(\$3,023,021)	(\$3,023,021)	(34.8)
Inspector General-Operating Expenses	(\$950)	(\$950)	0.0
Communications-Operating Expenses	(\$17,100)	(\$17,100)	0.0
Training-Operating Expenses	(\$760)	(\$760)	0.0
Information Systems-Operating Expenses	(\$7,600)	(\$7,600)	0.0
Education-Personal Services	(\$2,056,747)	(\$2,056,747)	(34.8)
Education-Operating Expenses	(\$95,000)	(\$95,000)	0.0
Education-Start-up Costs	(\$844,864)	(\$844,864)	0.0

**Following Year Impact:**

<b>Summary of Base Reduction Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Total Request	(\$2,365,132)	(\$2,365,132)	(38.0)
Inspector General-Operating Expenses	(\$950)	(\$950)	0.0
Communications-Operating Expenses	(\$17,100)	(\$17,100)	0.0
Training-Operating Expenses	(\$760)	(\$760)	0.0
Information Systems-Operating Expenses	(\$7,600)	(\$7,600)	0.0
Education-Personal Services	(\$2,243,722)	(\$2,243,722)	(38.0)
Education-Operating Expenses	(\$95,000)	(\$95,000)	0.0
Education-Start-up Costs	(\$0)	(\$0)	0.0

**Current Statutory Authority or Needed Statutory Change:**

There is no statutory change needed; no Executive Order is required. The Department has broad authority per the statute below to administer educational programs. This proposal will necessitate the restriction of a line item until the General Assembly acts to change the appropriation.

**17-32-105 (2009) Development of correctional education program - goals and objectives**

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

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

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

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

(d) Fourth, to provide every person in a correctional facility who has an expectation of release from custody within five years and who has demonstrated the intellectual capacity with the opportunity to obtain the equivalent of a high school education. A person who wishes to receive a standard high school diploma shall be required to meet the graduation requirements established by the school district where such person was last enrolled or to pass an equivalency examination. To be eligible to receive credit for completion of a course required for the receipt of a high school diploma, a person shall be required to have satisfied the requirements for such course established by the school district where such person was last enrolled.

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

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



**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Wrap-Around Services

Department: Corrections

Priority Number: ES-2

Dept. Approval by: *Handwritten signature*

Anisedes W. Zavaras

Date: 08/24/09

OSPB Approval: *Handwritten signature*

Date: 8/12/09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	1,800,000	(1,800,000)	0	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,800,000	(1,800,000)	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) Community Services</b>	<b>Total</b>	0	1,800,000	(1,800,000)	0	0	0	0	0	0	0
<b>(A) Wrap-Around Services</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,800,000	(1,800,000)	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments: None



# DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal  
August 24, 2009*

*Aristedes W. Zavaras  
Executive Director*

## *ES-2 Parole Wrap-Around Services Program*

**Proposal:** The Department of Corrections (DOC) requests to withdraw the Parole Wrap-Around Services Program for FY 2009-10 in its entirety. The request to withdraw results in a reduction in the Department's FY 2009-10 appropriation of \$1,800,000 General Fund. For FY 2010-11 the fiscal impact is a decrease of \$2,400,000 in General Fund.

### **Summary of Request:**

- Parole Wrap-Around Services were initially funded in FY 2008-09 and scheduled to begin services in January 2009. However, this program was delayed as part of the FY 2008-09 budget balancing package, and instead was slated for commencement on July 1, 2009.
- As part of the FY 2008-09 Crime and Prevention and Recidivism Reduction Package, this new program was aimed at providing intensive services to parolees to reduce the rate of return to DOC. The reduction of program for budget balancing purposes will prevent parolees from receiving comprehensive services using a wrap-around model.
- Since this program has not yet begun, DOC is proposing its permanent elimination. Compared to other budget balancing options, the Department has determined that this program may be reduced with lesser consequences to overall public safety than other programs.

### **Assumptions and Tables to Show Calculations:**

A reduction of \$1,800,000 in General Fund for the FY 2009-10 budget results in the cancellation of the Parole Wrap-Around Services Program.

<b>Parole Wrap-Around Services Program FY 2009-10</b>	
FY 2009-10 Allocation	\$1,800,000
Less: FY 2009-10 Base Reduction	(\$1,800,000)
<b>FY 2009-10 Appropriation Balance</b>	<b>\$0</b>

<b>Parole Wrap-Around Services Program FY 2010-11</b>	
FY 2010-11 Fiscal Impact	(\$2,400,000)

Reductions would be realized in the (5) Community Services (A) Parole Wrap-Around Services Program line item.

### **Current Statutory Authority or Needed Statutory Change:**

There is no statutory change needed and no executive order is needed. The Department and the Division of Parole have broad authority to administer offender programs; however, this proposal requires a temporary restriction of a line item until the General Assembly acts to eliminate the appropriation and the line item.

**17-2-102. (2009) Division of adult parole - general powers, duties, and functions.**

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

(8.5) (a) Any parolee, on parole as a result of a conviction of any felony, who is under the supervision of the division of adult parole pursuant to this part 1 and who is initially tested for the illegal or unauthorized use of a controlled substance and the result of such test is positive shall be subject to any or all of the following actions:

(III) Random screenings for the detection of the illegal or unauthorized use of a controlled substance, which use may serve as the basis for any other community placement;

(IV) Referral to a substance abuse treatment program.

(b) If any parolee described in paragraph (a) of this subsection (8.5) is subjected to a second or subsequent test for the illegal or unauthorized use of a controlled substance and the result of such test is positive, the parole officer shall take one or more of the following actions:

(IV) Increase the number of drug screenings for the illegal or unauthorized use of controlled substances;

(V) Refer the parolee to a substance abuse treatment program.

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

<b>Decision Item FY 2010-11</b>	<b>Base Reduction Item FY 2010-11</b>	<b>Supplemental FY 2009-10</b>	<b>Budget Amendment FY 2010-11</b>
<b>Request Title:</b> Accelerated Re-entry With Enhanced Parole Services			
<b>Department:</b> Corrections	<b>Dept. Approval by:</b> Aristides W. Zavaras		<b>Date:</b> 8/24/09
<b>Priority Number:</b> ES-3	<b>OSPB Approval:</b>		<b>Date:</b> 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	128,861,491	(18,941,238)	109,920,253	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	126,502,784	(18,941,238)	107,561,546	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	91,782,618	(19,895,665)	71,886,953	0	0	0	0	0	0
<b>(B) External Capacity</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	0	89,423,911	(19,895,665)	69,528,246	0	0	0	0	0	0
Payments to In-State Private Prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Institutions</b>	<b>Total</b>	0	23,684,978	(448,070)	23,236,908	0	0	0	0	0	0
<b>(E) Medical Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical Services to Other Medical Facilities	GF	0	23,684,978	(448,070)	23,236,908	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Institutions</b>	<b>Total</b>	0	11,165,514	(952,361)	10,213,153	0	0	0	0	0	0
<b>(E) Medical Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic Medical Expenses	GF	0	11,165,514	(952,361)	10,213,153	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Institutions</b>	<b>Total</b>	0	1,046,627	132,798	1,179,425	0	0	0	0	0	0
<b>(G) Superintendents</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dress Out	GF	0	1,046,627	132,798	1,179,425	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** Accelerated Re-entry With Enhanced Parole Services  
**Department:** Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 8/24/09  
**Priority Number:** ES-3 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>(5) Community Services</b>											
<b>(A) Parole</b>											
Contract Services	Total	0	898,354	1,983,761	2,882,115	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	898,354	1,983,761	2,882,115	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(5) Community Services</b>											
<b>(D) Community Supervision</b>											
Psychotropic Medication	Total	0	131,400	116,239	247,639	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	131,400	116,239	247,639	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(6) Parole Board</b>											
<b>Contract Services</b>											
	Total	0	152,000	122,060	274,060	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	152,000	122,060	274,060	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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



# DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal  
August 24, 2009*

*Aristedes W. Zavaras  
Executive Director*

## *ES-3 Accelerated Re-Entry with Enhanced Parole Services*

### **Proposal:**

In December 2008, the Colorado Commission on Criminal and Juvenile Justice (CCJJ) released its annual report containing multiple recommendations for modernizing, streamlining, and improving Colorado's criminal justice system. Based on the findings and guidance contained in the CCJJ report, this proposal would establish an accelerated process for offenders transitioning from the Department of Corrections parole supervision into the community. This proposal would reinvest the savings from accelerated re-entry into enhanced parole services including: substance abuse and mental health treatment; vocational, transportation and housing assistance; and education services so that there is sufficient programming available to meet the needs of the offender population. Finally, this proposal will include a review and needs assessment of offenders preparing to transition into the community from prison to parole, and ensure that newly paroled offenders have access to concentrated supervision and services. This pilot program is intended to last two years, FY 2009-10 through FY 2010-11, and is expected to save \$18,941,238 General Fund in FY 2009-10 and \$23,923,963 General Fund in FY 2010-11.

Research shows that offenders who recidivate do so quickly, typically in the first weeks and months following release from prison (Langan et. al., 2002; National Research Council, 2008; Petersilia, 2007). According to the CCJJ report, "there is no meaningful or statistical connection between the length of time required on parole and successful completion of parole."<sup>1</sup> Additionally, Latessa and Lowenkamp (2006) have found that continuing supervision beyond the point where someone has met the goals of supervision can be counterproductive.<sup>2</sup> To address these research findings, recommendation L-12 of the CCJJ December 2008 report states: "The Commission requests that the Department of Corrections develop and implement a standardized policy regarding early terminations of parole and require parole officers to submit such requests to the parole board when a parolee has served at least half of the parole period and has met other risk reduction benchmarks."<sup>3</sup>

Further, the report includes a finding by the National Research Council that, "Administrators of both in-prison and post-release programs should redesign their activities and redirect their resources to provide major support at the time of release."<sup>4</sup> The National Institute of Corrections finds that "understanding what support systems may be available and what the possible challenges are for reentry assists in release planning" and that "the chance of an effective reentry is enhanced when an offender's assets are fully understood and can be used to encourage pro-social behavior."<sup>5</sup> Finally, Petersilia (2003) has found that prisoners transitioned through discretionary parole have higher rates of success than those transitioned automatically when their sentences expire, even when controlling for the type of crime, criminal history, and personal characteristics.

<sup>1</sup> Colorado Commission on Criminal and Juvenile Justice Annual Report, December 2008, pg. 29.

<http://cdpsweb.state.co.us/ccjj/PDF/2008%20Recommendations/12-18-2008%20FINAL%20CCJJ%20Report.pdf>

<sup>2</sup> Ibid.

<sup>3</sup> Ibid.

<sup>4</sup> Ibid, pg. 23.

<sup>5</sup> Comprehensive Framework for Paroling Authorities in an Era of Evidence Based Practices. Nancy M. Campbell for the National Institute of Corrections, p. 23, 2008.

Consistent with the research and CCJJ recommendation cited above, the Department of Corrections (DOC) is proposing to create a standardized process for the early termination of parole for offenders who have met the specific goals of supervision and reallocate those savings toward front-loaded parole services and supervision tailored to offenders based on needs assessments. In addition, the DOC will provide data on the numbers and decisions of early termination requests to the Division of Criminal Justice.

The enhanced supervision strategies designed to ensure public safety include global positioning system (GPS) devices, paging and electronic monitoring for those with elevated needs; paging and electronic monitoring devices for medium needs offenders; and increased drug and alcohol testing for low needs offenders.

Additionally, increased services will be provided by current contract providers to preserve public safety and improve the rate of successful re-entry. Such services include: surveillance and monitoring, housing, transportation, employment services, necessary treatment, and assistance with psychotropic medication.

For the past three fiscal years, the Governor's anti-recidivism initiatives have invested in mental health, substance abuse, education, and vocational programs in prison facilities as well as bolstered community-based services. Treatment services provided through this initiative will include mental health and substance abuse programs, building on programs provided in prison. Transportation and transitional housing are also key elements in successful re-entry. This plan includes increased funding for assistance in these areas based on individual offender needs. A critical component of successful offender re-entry is the ability of the offender to gain a sustainable and viable career. Prison vocational and industries programs are intended to assist offenders in gaining skills which will support them in maintaining employment. The offenders transitioning from prison to parole with this accelerated program will gain additional support in job seeking and employment services. For example, mental health visits may be increased from once per month to twice per month, housing vouchers may be extended from 14 days to 30 days, and employment counseling appointments may be provided twice per week rather than once per week.

In 2007, realizing the challenge of mentally ill offenders transitioning safely into the community, the legislature approved a request to fund psychotropic medication for offenders in community corrections and return to custody beds. The Department of Corrections received \$171,000 under SB 07-160. Upon transition from prison, the offenders identified for the program received a 30 day supply of medication and became eligible for refills once the initial supply ran out. By the end of FY 2008-09, 208 offenders received medications through this program. The data suggests that the offenders who received psychotropic medications through SB 07-160 were 9% more likely to parole from community corrections and 48% more likely to parole from return to custody beds. The offenders were also 10% less likely to be regressed to prison from community correction beds, and 53% less likely to regress from return to custody beds. As part of the expanded services in this proposal, eligible parolees would be added to the offender population that benefits from psychotropic medication, thus increasing the likelihood of a successful parole transition.

Currently 50 percent of offenders supervised by the DOC have passed their parole eligibility date (PED). This proposal will also allow eligible offenders to be reviewed by the parole board for discretionary transition from prison to parole supervision. Offenders will be assessed for transition according to their overall criminal records, as well as their specific criminogenic and treatment needs. The needs assessment will place offenders into three categories: low, medium, and elevated needs. Supervision and services will be provided based upon type and level of identified need. Based on research suggesting the efficacy of front-loaded parole services, this pilot program will concentrate supervision and support at the earliest part of an offender's parole term. An offender with elevated needs will receive specialized services and

increased supervision for six months; offenders with medium and low needs will receive specialized services for three months.

### **Summary of Request:**

- This proposal assumes that eligible offenders on parole will be transitioned to the community after 50 percent of their mandatory parole term.
- DOC is implementing the following safeguards to this proposal, as specified in Administrative Regulation 250-29: eligible parolees will be in compliance with all parole conditions, including treatment requirements, payment of restitution, and demonstrated desistance of substance use; eligible parolees will have been complaint free for the previous six months; and eligible parolees will not have been currently convicted of a sex offense.
- This proposal will reinvest the majority of the savings from early transition from parole (estimated at \$2.1 million in FY 2009-10 for services) into increased supervision and support using front-loaded services and enhanced supervision strategies targeted to offenders based on category of need. To maintain public safety and improve successful re-entry, the proposal includes an increase in services provided by current contract providers including surveillance and monitoring, housing, transportation, employment services, treatment services, and assistance with psychotropic medication. The service contracts and vendors are already in place and will be expanded to provide the additional services.
- With enhanced and need-based services available in the community, this proposal would allow the Parole Board to target these services to offenders from whom the services would most benefit. During recent discussions with the Department, the Parole Board has indicated that if additional supervision, services, and evidence-based practices were offered in parole, the Board would be more favorable to transitioning offenders onto parole supervision.
- Increased transitions to parole create savings in the External Capacity private prison budget line, which can offset parole impacts due to increased caseloads. It is anticipated that this pilot program will have comparable numbers of offenders transitioning from parole to the community as those transitioning from prison to parole.
- In addition, Justice Assistance Grant (JAG) funding has recently been awarded to two functions that are anticipated to supplement the services and practices in this proposal. First, community mental health centers will receive criminal justice case managers who will be specially trained in serving offenders who are re-entering their communities, and second, the Colorado Department of Public Safety (CDPS) will be operating an evidence-based practices training program to educate criminal justice practitioners about using research-based case management, supervision, and service strategies.

### **Assumptions and Tables to Show Calculations:**

- It is assumed that Parole Board will use their existing statutory authority to transition eligible offenders from parole to the community and from prison to parole. By statute, Parole Board decisions must be based on whether “there is a strong and reasonable probability that the person will not thereafter violate the law and that release of such person from institutional custody is compatible with the welfare of society.”<sup>6</sup> The Parole Board’s decisions are discretionary, therefore, the Department assumes that the transition rate will exclude approximately 20 percent of otherwise eligible offenders.
- It is assumed that the Parole Board will consider offenders for parole who would most benefit from the increased parole services.
- It is assumed that no offenders convicted of a sex offense are eligible.

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<sup>6</sup> Section 17-2-201(4)(a), C.R.S. (2008).



- It is assumed that any actions comply with Victims Rights Act.
- It is assumed that offenders identified for transition from parole to the community would have served a minimum of 50% of their parole sentence, per DOC Administrative Regulation 250-29.
- Elevated needs parolees are calculated at 10% of total projected transitions, medium needs parolees are calculated at 54%, and low needs parolees are calculated at 36%.
- Savings from parole transitions to community would be used to provide dollars for the enhanced parolee services. The services would not require additional procurement processes since the Department currently has contracts in place for the proposed services.
- Treatment services would include mental health and substance abuse services through current providers. Mental health treatment is calculated at \$387 per year per parolee. Substance abuse treatment is calculated at \$334 per parolee per year. These are averages, and will vary based on offender need.
- Psychotropic medications are calculated at a cost of \$238 per offender per year. Currently, only offenders on inmate status are eligible for psychotropic medications. This proposal would add parolees as an eligible population to benefit from psychotropic medication. These are averages, and will vary based on offender need.
- Surveillance for elevated needs parolees will include global positioning system (GPS) devices, paging, and electronic monitoring. Medium needs parolees will use paging and electronic monitoring devices and low needs parolees will have random urinary analysis (UA).
- It is assumed that offenders eligible for transition to parole would be past the Parole Eligibility Date (PED) and within six months of their Mandatory Release Date (MRD).
- The Parole Board would conduct a file review of all eligible offenders who have had a parole hearing within the previous 12 months. A transition decision may be reached on these offenders based on specific criteria resulting from the review. All other eligible offenders would receive a 60-day advance notification of a parole board hearing.
- Technical Parole Violators (TPVs) would serve 180 day sentence for the violation, but will be transitioned to parole at the conclusion of the 180 days.
- Technical Parole Violators with new crimes would serve the minimum of 180 day revocation, but will only be transitioned when they have met other criteria, such as PED and MRD dates.
- This proposal estimates that 88% of transitions will be male and 12% will be female.

	<b>Offenders</b>	<b>FY 2009-10 General Fund Cost/(Savings)</b>	<b>FY 2010-11 General Fund Cost/(Savings)</b>
Parole Transitions to Community	2,634	(\$2,734,686)	(\$1,982,118)
Parole Contract Services Impact		\$2,100,000	\$2,800,000
Prison Transitions to Parole	3,474	(\$21,296,096)	(\$27,517,670)
Parole Admits	3,127	\$2,734,686	\$2,543,427
Dress Out Impact		\$132,798	\$132,798
Parole Board Impact		\$122,060	\$99,600
	<b>Total Savings</b>	<b>(\$18,941,238)</b>	<b>(\$23,923,963)</b>

<b>Contract Services Impact, FY 2009-10</b>	<b>Elevated Needs</b>	<b>Medium Needs</b>	<b>Low Needs</b>	<b>Total</b>
Treatment Services	\$95,172	\$256,964	\$171,310	\$523,446
Psychotropic Medication	\$31,416	\$84,823	\$0	\$116,239
Housing/Transportation/Employment	\$554,400	\$165,000	\$84,915	\$804,315
Surveillance	\$410,000	\$176,000	\$70,000	\$656,000
<b>Total</b>	<b>\$1,090,988</b>	<b>\$682,788</b>	<b>\$326,225</b>	<b>\$2,100,000</b>
Parolees Served	313	1688	1126	3127

### **Prison Transitions**

The Department estimates that prison transitions will begin in September, 2009 with Parole Board file reviews for eligible offenders who have had a parole hearing within the previous 12 months. The review will include any victim alerts as well as any Code of Penal Discipline (COPD) violations since the last hearing. If the review results in parole being granted, the transition date is set to allow time for paperwork to be prepared and transition procedures scheduled, approximately two weeks.

Savings for prison transitions are based on the private prison rate of \$52.69 per offender per day plus \$4.72 per day savings in medical costs (total \$57.41). The Department estimates that 4,343 offenders will have hearings to be transitioned to parole, and that 3,474 will be placed on parole supervision based on the Parole Board's exercise of discretion.

### **Parole Impacts**

The Parole Board's decisions are discretionary, therefore, the Department assumes that the transition rate will exclude approximately 20 percent of otherwise eligible offenders ( $4,343 \times 80\% = 3,474$ ) into parole as well. Of the 3,474 estimated to be transitioned to parole, approximately 10% (347) will parole out of state. The remainder (3,127) will be placed in a front-loaded parole treatment program where they are assessed a needs classification (elevated, medium, low) and receive services based on this classification and other criminogenic needs. This population includes offenders discharging their sentence who would be supervised in parole until they reach their Parole Discharge Date (PDD).

Elevated needs offenders will receive intensive services for six months, including increased surveillance (GPS devices, paging and electronic monitoring), housing, transportation and employment assistance, mental health and substance abuse treatment, and psychotropic medications. Medium and low needs offenders will receive some of the same services for three months, with lower surveillance services (medium needs offenders will have pagers and electronic monitoring devices; low needs offenders will have regular urinalysis testing).

Currently, only community corrections inmates are eligible for psychotropic medications; this pilot program seeks to expand this successful program to the parolee population. Not all parolees with mental health needs require medication to remain stable, but it has been proven in the community corrections program during FY 2008-09 (first full year of implementation) to be a successful treatment for certain individuals. It is estimated that 488 new parolees would benefit from psychotropic medications.

### **Dress Out Impacts**

An average of 45% of transitioned offenders receive dress out, so the Department estimates 665 ( $1,479 \times 45\% = 665$ ) offenders will have a need for clothing, a ticket to a Colorado destination (average cost \$20.58) and \$100 gate money if it is the first transition for an offense. This translates to \$66,500 in gate money,

\$13,706 for bus tickets, and \$52,492 in clothing (\$46,992 for males, \$5,500 for females). This proposal results in an additional need of \$132,798 for FY 2009-10 and 2010-11.

**Parole Board Impacts**

This process would add approximately 4,343 additional parole hearings (transitions from prison to parole) and 3,293 Parole Board actions for parole transitions to the community. Contract release hearing officers can conduct hearings for Class 6, 5, and 4 non-violent offenses, and are paid \$20 per hearing plus mileage. Only Parole Board members may address Class 3 or violent offense cases releasing to parole or conduct full board reviews for parole transition actions. Based on projected cases eligible for file review and felony classifications, the Department estimates \$122,060 is needed for 4,343 hearings plus mileage charges at approximately \$55.00 per day (100 miles x .55 x working days) per officer.

<b>Cost Savings by Line Item</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2009-10 FTE</b>	<b>FY 2010-11 FTE</b>
(1) Management (B) Payments to In-State Private Prisons	(\$19,895,665)	(\$25,255,716)	0.0	0.0
(2) Institutions (E) Medical Services - Purchase of Medical Services to Other Medical Facilities	(\$448,070)	(\$723,715)	0.0	0.0
(2) Institutions (E) Medical Services - Catastrophic Medical Expenses	(\$952,361)	(\$1,538,238)	0.0	0.0
(2) Institutions (G) Superintendent – Dress Out	\$132,798	\$132,798	0.0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$0	\$33,757	0.0	0.0
(5) Community Services (A) Parole Subprogram - Personal Services	\$0	\$251,399	0.0	5.8
(5) Community Services (A) Parole Subprogram - Contract Services	\$1,983,761	\$2,649,900	0.0	0.0
(5) Community Services (B) Parole Subprogram - Operating	\$0	\$16,144	0.0	0.0
(5) Community Services (B) Parole ISP Subprogram - Personal Services	\$0	\$120,575	0.0	2.9
(5) Community Services (B) Parole ISP Subprogram - Operating	\$0	\$7,990	0.0	0.0
(5) Community Services (B) Parole ISP Subprogram - Contract Services	\$0	\$52,795	0.0	0.0
(5) Community Services (B) Parole ISP Subprogram - Non-Residential Services	\$0	\$38,908	0.0	0.0
(5) Community Services (D) Community Supervision Subprogram – Psychotropic Medication	\$116,239	\$189,840	0.0	0.0
(6) Parole Board Contract Services	\$122,060	\$99,600	0.0	0.0
<b>Total Savings</b>	<b>(\$18,941,238)</b>	<b>(\$23,923,963)</b>	<b>0.0</b>	<b>8.7</b>
<b>General Fund Net Savings</b>	<b>(\$18,941,238)</b>	<b>(\$23,923,963)</b>		
<b>Cash Funds Savings</b>	<b>\$0</b>	<b>\$0</b>		
<b>Reappropriated Funds Savings</b>	<b>\$0</b>	<b>\$0</b>		
<b>Federal Funds Savings</b>	<b>\$0</b>	<b>\$0</b>		

**Current Statutory Authority or Needed Statutory Change:**

There is existing statutory authority to implement this program. Therefore, this proposal can be accomplished by applying a restriction on the above-named appropriations, without an executive order or statutory change. However, a budget action will be necessary to revise the appropriations so the restrictions can be removed.

**17-2-201. State board of parole.**

(1) (a) There is hereby created a state board of parole, referred to in this part 2 as the "board", which shall consist of seven members. The members of the board shall be appointed by the governor and confirmed by

the senate, and they shall devote their full time to their duties as members of such board. The members shall be appointed for three-year terms and may serve consecutive terms. The governor may remove a board member for incompetency, neglect of duty, malfeasance in office, continued failure to use the risk assessment guidelines as required by section 17-22.5-404, or failure to regularly attend meetings as determined by the governor. Final conviction of a felony during the term of office of a board member shall automatically result in the disqualification of the member from further service on the board. The board shall be composed of two representatives from law enforcement, one former parole or probation officer, and four citizen representatives. The members of the board shall have knowledge of parole, rehabilitation, correctional administration, the functioning of the criminal justice system, and the issues associated with victims of crime. The three designated members of the board shall each have at least five years' education or experience, or a combination thereof, in their respective fields. No person who has been convicted of a felony or of a misdemeanor involving moral turpitude or who has any financial interests which conflict with the duties of a member of the parole board shall be eligible for appointment.

(4) The board has the following powers and duties:

(a) To meet as often as necessary every month to consider all applications for parole. The board may parole any person who is sentenced or committed to a correctional facility when such person has served his or her minimum sentence, less time allowed for good behavior, and there is a strong and reasonable probability that the person will not thereafter violate the law and that release of such person from institutional custody is compatible with the welfare of society. If the board refuses an application for parole, the board shall reconsider the granting of parole to such person within one year thereafter, or earlier if the board so chooses, and shall continue to reconsider the granting of parole each year thereafter until such person is granted parole or until such person is discharged pursuant to law; except that, if the person applying for parole was convicted of any class 3 sexual offense described in part 4 of article 3 of title 18, C.R.S., a habitual criminal offense as defined in section 18-1.3-801 (2.5), C.R.S., or of any offense subject to the requirements of section 18-1.3-904, C.R.S., the board need only reconsider granting parole to such person once every three years, until the board grants such person parole or until such person is discharged pursuant to law, or if the person applying for parole was convicted of a class 1 or class 2 felony that constitutes a crime of violence, as defined in section 18-1.3-406, C.R.S., the board need only reconsider granting parole to such person once every five years, until the board grants such person parole or until such person is discharged pursuant to law.

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

<b>Decision Item FY 2010-11</b>	<b>Base Reduction Item FY 2010-11</b>	<b>Supplemental FY 2009-10</b>	<b>Budget Amendment FY 2010-11</b>
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**Request Title:** External Capacity Caseload  
**Department:** Corrections  
**Priority Number:** ES-4

**Dept. Approval by:** *Aristoteles W. Zavaras* **Date:** 08/24/09  
**OSPb Approval:** *JN* **Date:** 8-12-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	117,240,302	(1,157,869)	116,082,433	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	114,881,595	(1,157,869)	113,723,726	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	8,427,112	(715,240)	7,711,872	0	0	0	0	0	0
<b>(B) External Capacity</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	0	8,427,112	(715,240)	7,711,872	0	0	0	0	0	0
Payments to Local Jails	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	91,782,618	(1,886,786)	89,895,832	0	0	0	0	0	0
<b>(B) External Capacity</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	0	89,423,911	(1,886,786)	87,537,125	0	0	0	0	0	0
Payments to In-State Private Prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	12,885,340	1,705,101	14,590,441	0	0	0	0	0	0
<b>(B) External Capacity</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	0	12,885,340	1,705,101	14,590,441	0	0	0	0	0	0
Payments to Pre-Release	GFE	0	0	0	0	0	0	0	0	0	0
Parole Revocation Facilities	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	4,145,232	(260,944)	3,884,288	0	0	0	0	0	0
<b>(B) External Capacity</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	0	4,145,232	(260,944)	3,884,288	0	0	0	0	0	0
Community Corrections Programs	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: External Capacity Caseload  
 Department: Corrections Dept. Approval by: *Aristedes W. Zavaras* Date: 08/24/09  
 Priority Number: ES-4 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

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



# DEPARTMENT OF CORRECTIONS

*Budget Reduction Proposal  
August 24, 2009*

*Aristedes W. Zavaras  
Executive Director*

## *ES-4 External Capacity Caseload*

The Department of Corrections (DOC) proposes a General Fund (GF) reduction of \$1,157,869 in FY 2009-10 in the (1)(B) External Capacity Subprogram during FY 2009-10 to reflect the lower than projected current prison population and the anticipated reduction in prison bed needs from the increase in offender earned time created in HB 09-1351. This reduction is one-time only and has no current FY 2010-11 impact.

The External Capacity Subprogram, Payments to House State Prisoners appropriations, is the funding for the State usage of private prison and county jail beds throughout the State of Colorado. These alternate prison bed placement options are necessary for offenders awaiting intake into the State prison system, parole violators and revocations, and for those offenders needing disposition of pending charges. The DOC estimates excess funds in this Subprogram and presents a proposed early adjustment to reduce the General Fund appropriation by (\$1,157,869) during this difficult economic period when General Fund is in extremely high demand.

The factors used to identify and estimate excess funds are: 1) the June 30, 2009 actual prison population was less than the population projection used to establish the FY 2009-10 funding amount appropriated by the Joint Budget Committee (JBC) during the figuresetting process; 2) The Colorado Division of Criminal Justice (DCJ) July 2009 Interim Adult Prison Population Projections identifies FY 2009-10 prison population growth at less than the JBC funding level; 3) the calculated savings from increasing offender earned time in HB 09-1351 is yet to be reflected the calculated funding need for in-state private prison appropriation; and 4) July, 2009 actual prison bed usage is known and is not an estimated amount.

These four components have allowed the Department of Corrections to recalculate the funding needed for the External Capacity Subprogram in FY 2009-10 and has identified the following adjustments in the various appropriations that result in an early negative Supplemental request of (\$1,157,869):

<b>(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners</b>				
<b>Long Bill Line Item:</b>	<b>FY 2009-10 Appropriation</b>	<b>FY 2009-10 Recalculated Need</b>	<b>FY 2009-10 Supplemental Request</b>	<b>Change +/- # of Bed Days Needed</b>
Payments to Local Jails @ \$50.44	\$8,427,112	\$7,711,872	(\$715,240)	(14,180)
Payments to In-State Private Prisons @ \$52.69	\$91,782,618*	\$89,895,832	(\$1,886,786)	(35,809)
Payments to Pre-Release Parole Revocation Facilities @ \$52.69	\$12,885,340	\$14,590,441	\$1,705,101	32,361
Community Corrections Programs @ \$43.68	\$4,145,232	\$3,884,288	(\$260,944)	(5,974)
<b>TOTALS</b>	<b>\$117,240,302</b>	<b>\$116,082,433</b>	<b>(\$1,157,869)</b>	<b>(23,603)</b>

\*The appropriation for Payments to In-State Private Prisons in the Long Bill (SB 09-259) is \$94,594,525. This amount has been adjusted by (\$2,811,907) to reflect the \$91,782,618 actual appropriation resulting from HB 09-1351.

The following table shows the General Fund impact of this proposal by fiscal year and line item. This proposal does not affect FTE, and does not modify any other fund sources except General Fund.

<b>Line Item (all in Management, External Capacity)</b>	<b>FY 2009-10 General Fund Cost/(Savings)</b>	<b>FY 2010-11 General Fund Cost/(Savings)</b>
Payments to Local Jails	(\$715,240)	(\$0)
Payments to In-State Private Prisons	(\$1,886,786)	(\$0)
Payments to Pre-Release and Revocation Facilities	\$1,705,101	(\$0)
Community Corrections Programs	(\$260,944)	(\$0)
<b>Total</b>	<b>(\$1,157,869)</b>	<b>(\$0)</b>

**Current Statutory Authority or Needed Statutory Change:**

DOC has the authority to adjust its budget pursuant to caseload changes. Therefore, no statutory change or no executive order is required.

**17-1-103 (2009) 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 (2009) Powers of the executive director.**

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

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

(e) The authority to enter into contracts with any county for the placement of inmates pursuant to section 16-11-308.5, C.R.S.;

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders.



**17-1-112 (2009) Expenses-reimbursement by department.**

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

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

**17-1-206.5 (2009) Preparole release and revocation facility-community return-to-custody facility.**

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a parole and revocation center, that shall be a level III facility, as described in section 17-1-104.3 (1) (a) (III).

(b) The scope of the facilities' programming shall be limited to services and monitoring that address the failure of a nonviolent parolee whose parole is revoked pursuant to section 17-2-103 (11) (b) (III) and will allow for limited performance-based access to the community. A request for proposals for such services and monitoring shall be issued by the department on or before August 31, 2003, and the contracts awarded by November, 2003.

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input checked="" type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Building Maintenance Reductions			
Department: Corrections		Dept. Approval by: <i>Nancy Davis</i>	
Priority Number:		OSPb Approval: <i>John 2/6</i>	
		Date: 8/18/09	
		Date: 8-19-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	188,753	(4,088)	184,665	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	109,014	(2,920)	106,094	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	79,739	(1,168)	78,571	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	188,753	(4,088)	184,665	0	0	0	0	0	0
<b>(A) Executive Director's Office</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capitol Complex Leased Space</b>	GF	0	109,014	(2,920)	106,094	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	79,739	(1,168)	78,571	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: CF= Correctional Industries, CFA. Capitol Complex Leased Space 01310

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments: None

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Risk Management Reduction of Liability, Property and Workers' Compensation Volatility  
 Department: Corrections Dept. Approval by: *[Signature]* Date: 8/18/09  
 Priority Number: OSPPB Approval: *[Signature]* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	10,865,084	(549,924)	10,315,160	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	10,486,657	(530,181)	9,956,476	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	378,427	(19,743)	358,684	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	6,332,672	(263,927)	6,068,745	0	0	0	0	0	0
<b>(A) Executive</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Director's Office</b>	GF	0	6,133,159	(255,481)	5,877,678	0	0	0	0	0	0
<b>Workers' Compensation</b>	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	199,513	(8,446)	191,067	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	4,532,412	(285,997)	4,246,415	0	0	0	0	0	0
<b>(A) Executive</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Director's Office</b>	GF	0	4,353,498	(274,700)	4,078,798	0	0	0	0	0	0
<b>Payment to Risk</b>	GFE	0	0	0	0	0	0	0	0	0	0
<b>Management and</b>	CF	0	178,914	(11,297)	167,617	0	0	0	0	0	0
<b>Property Funds</b>	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number: CF = Correctional Industries, CFA. Workers Compensation 01180; Risk Management 01240.  
 Reappropriated Funds Source, by Department and Line Item Name: None  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: None

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

<b>Decision Item FY 2010-11</b> <input type="checkbox"/>		<b>Base Reduction Item FY 2010-11</b> <input type="checkbox"/>		<b>Supplemental FY 2009-10</b> <input checked="" type="checkbox"/>		<b>Budget Amendment FY 2010-11</b> <input type="checkbox"/>					
<b>Request Title:</b> Elimination of Noxious Weed Abatement		<b>Department:</b> Corrections		<b>Dept. Approval by:</b> <i>Karl [Signature]</i>		<b>Date:</b> 8/18/09					
<b>Priority Number:</b>				<b>OSP Approval:</b> <i>on 11/2</i>		<b>Date:</b> 8-19-09					
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>		0	188,753	(9,756)	178,997	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	109,014	(6,968)	102,046	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	79,739	(2,788)	76,951	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>											
<b>(A) Executive Director's Office</b>											
<b>Capitol Complex Leased Space</b>											
	Total	0	188,753	(9,756)	178,997	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	109,014	(6,968)	102,046	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	79,739	(2,788)	76,951	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>Non-Line Item Request:</b> None											
<b>Letternote Revised Text:</b> None											
<b>Cash or Federal Fund Name and COFRS Fund Number:</b>		CF= Correctional Industries, CFA. Capitol Complex Leased Space 01310									
<b>Reappropriated Funds Source, by Department and Line Item Name:</b>		None									
<b>Approval by OIT?</b> Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
<b>Schedule 13s from Affected Departments:</b> None											

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: Risk Management Contract Review and Reduction

Department: Corrections

Dept. Approval by: *[Signature]*

Date: 8/18/09

Priority Number:

OSPB Approval: *[Signature]*

Date: 8-19-09

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	6,332,672	(89,895)	6,242,777	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	6,133,159	(87,063)	6,046,096	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	199,513	(2,832)	196,681	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Management</b>	<b>Total</b>	0	6,332,672	(89,895)	6,242,777	0	0	0	0	0	0
<b>(A) Executive Director's Office Subprogram</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Workers' Compensation</b>	<b>GF</b>	0	6,133,159	(87,063)	6,046,096	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	199,513	(2,832)	196,681	0	0	0	0	0	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: CF = Correctional Industries CFA. Workers' Compensation 01180

Reappropriated Funds Source, by Department and Line Item Name: None

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

Schedule 13s from Affected Departments: None

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: FY 2009-10 OIT Management and Administration One Time Adjustment  
 Department: Corrections Dept. Approval by: *Randy Reid* Date: 08/24/09  
 Priority Number: OSPB Approval: *SM* Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	149,175	(21,147)	128,028	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	149,175	(21,147)	128,028	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(3) Support Services</b>	<b>Total</b>	0	149,175	(21,147)	128,028	0	0	0	0	0	0
<b>(G) Information Systems</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Management and</b>	<b>GF</b>	0	149,175	(21,147)	128,028	0	0	0	0	0	0
<b>Administration of OIT</b>	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

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

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

Request Title: State Fleet Rebates - One Time Refinance  
 Department: Corrections  
 Priority Number:

Dept. Approval by: *Paul J. Spill*  
 OSPB Approval: *Paul J. Spill*  
 Date: 8/18/09  
 Date: 8-19-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 6) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	2,586,001	(247,213)	2,338,788	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	2,500,110	(239,055)	2,261,055	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	85,891	(8,158)	77,733	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(3) Support Services</b>	<b>Total</b>	0	2,586,001	(247,213)	2,338,788	0	0	0	0	0	0
<b>(E) Transportation</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subprogram</b>	<b>GF</b>	0	2,500,110	(239,055)	2,261,055	0	0	0	0	0	0
<b>Vehicle Lease Payments</b>	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	85,891	(8,158)	77,733	0	0	0	0	0	0
	<b>CFE/RF</b>	0	0	0	0	0	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

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