



DEPARTMENT OF CORRECTIONS

*FY 2011-12 Balancing Proposal
February 15, 2011*

*Tom Clements
Executive Director*

BA - 12 - Operations and Therapeutic Communities FTE Reduction

Proposal Summary:

The Department of Corrections (DOC) requests a \$1,951,552 and 37.0 FTE reduction in Prison Operations and Therapeutic Communities for FY 2011-12. However, for FY 2012-13, only the Prison Operations reduction is requested to carry forward – the savings related to Therapeutic Communities is one-time for FY 2011-12.

Impact of Recommended Reduction:

The Department is requesting to eliminate 37.0 FTE operations positions from various subprograms. The staffing reduction would result in 12 months of reduced personal services for FY 2011-12. Of the total 37.0 FTE, 14.0 FTE would come from Prison Operations and 23.0 FTE from Therapeutic Communities. Prison Operations reductions are primarily administrative positions and additional work will be absorbed by existing staff. The remaining 23.0 FTE will be generated by not staffing three Therapeutic Community Programs (TC's) in FY 2011-12. This includes all staff related to the facilities including 1.0 FTE Management position and 22.0 FTE in Drug and Alcohol (D&A) Treatment. This is designed to be a costs savings for FY 2011-12 only.

Summary of Request FY 2011-12	Total Funds	General Fund	FTE
Total Request	(\$1,951,552)	(\$1,951,552)	(37.0)
(1) Management			
(A) Executive Director's Office			
Health, Life and Dental	(\$213,120)	(\$213,120)	
Short-term Disability	(\$23,471)	(\$23,471)	
Amortization Equalization Disbursement	(\$36,343)	(\$36,343)	
Supplemental Amortization Equalization Disbursement	(\$26,499)	(\$26,499)	
Executive Director's Office Total	(\$299,433)	(\$299,433)	
(2) Institutions			
(B) Maintenance Subprogram - Personal Services	(\$120,460)	(\$120,460)	(3.0)
(D) Food Service Subprogram - Personal Services	(\$40,154)	(\$40,154)	(1.0)
(E) Medical Services Subprogram - Personal Services	(\$87,219)	(\$87,219)	(1.0)
(F) Laundry Subprogram - Personal Services	(\$120,460)	(\$120,460)	(3.0)
(G) Superintendents Subprogram - Personal Services	(\$190,789)	(\$190,789)	(5.0)
(J) Case Management Subprogram - Personal Services	(\$39,040)	(\$39,040)	(1.0)
Institutions Total	(\$598,122)	(\$598,122)	(14.0)
(3) Support Services			
(C) Offender Services Subprogram - Personal Services	(\$37,927)	(\$37,927)	(1.0)
Support Services Total	(\$37,927)	(\$37,927)	(1.0)
(4) Inmate Programs			
(D) Drug and Alcohol Treatment Subprogram - Personal Services	(\$1,016,070)	(\$1,016,070)	(22.0)
Inmate Programs Total	(\$1,016,070)	(\$1,016,070)	(22.0)

Summary of Positions Reduced	Total FTE
Administrative Assistant III	(6.0)
CSTS I	(7.0)
Health Care Professional II	(16.0)
Health Care Services Trainee II	(4.0)
Medical Management	(1.0)
Program Assistant I	(1.0)
Social Worker IV	(2.0)
Total Positions	(37.0)

Assumptions:

- PERA is calculated at 7.65% and Medicare at 1.45%; both items are included in the annual salary amount used to calculate the decrease in FTE.
- Health, Life and Dental monthly amount is \$480 per month, \$5,760 annually.
- STD is calculated at 1.55%, AED is calculated at 2.4%, and SAED is calculated at 1.75%.
- Administrative Assistant III monthly salary is \$2,897.
- CSTS I monthly salary is \$3,067.
- Health Care Professional II monthly salary is \$3,757.
- Health Care Services Trainee II monthly salary is \$2,199.
- Medical Management monthly salary is \$6,662.
- Program Assistant I monthly salary is \$2,985.
- Social Worker IV monthly salary is \$4,351.

Current Statutory Authority or Needed Statutory Change:

17-1-103 (2010) 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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Operations and TC Reduction		Dept. Approval by: <i>Tom Clements</i>	
Department: Corrections		OSPB Approval: <i>Erin H. Schmitt</i>	
Priority Number: BA-12		Date: 2/15/2011	
		Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	104,652,656	147,988,464	0	147,988,464	155,837,570	0	155,837,570	(1,951,552)	153,886,018	(658,141)
	FTE	1,395.1	1,596.2	0.0	1,596.2	1,600.8	0.0	1,641.2	(37.0)	1,604.2	(14.0)
	GF	104,495,903	146,262,085	0	146,262,085	154,001,236	0	154,001,236	(1,951,552)	152,049,684	(658,141)
	GFE	0	0	0	0	0	0	0	0	0	\$0
	CF	156,753	1,726,379	0	1,726,379	1,836,334	0	1,836,334	0	1,836,334	\$0
	CFE/RF	0	0	0	0	0	0	0	0	0	\$0
	FF	0	0	0	0	0	0	0	0	0	\$0
(1) Management	Total	0	36,136,950	0	36,136,950	38,148,683	0	38,148,683	(213,120)	37,935,563	(80,640)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	35,048,806	0	35,048,806	37,026,598	0	37,026,598	(213,120)	36,813,478	(80,640)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,088,144	0	1,088,144	1,122,085	0	1,122,085	0	1,122,085	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	513,015	0	513,015	583,097	0	583,097	(23,471)	559,626	(7,796)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	498,268	0	498,268	566,653	0	566,653	(23,471)	543,182	(7,796)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,747	0	14,747	16,444	0	16,444	0	16,444	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	7,646,842	0	7,646,842	9,224,141	0	9,224,141	(36,343)	9,187,798	(12,073)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B 04-247 Amortization	GF	0	7,418,488	0	7,418,488	8,964,002	0	8,964,002	(36,343)	8,927,659	(12,073)
Equalization	GFE	0	0	0	0	0	0	0	0	0	0
Disbursement	CF	0	228,354	0	228,354	260,139	0	260,139	0	260,139	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	5,523,303	0	5,523,303	7,412,256	0	7,412,256	(26,499)	7,385,757	(8,802)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 06-235 Supplemental	GF	0	5,356,795	0	5,356,795	7,203,216	0	7,203,216	(26,499)	7,176,717	(8,802)
Amortization Equalization	GFE	0	0	0	0	0	0	0	0	0	0
Disbursement	CF	0	166,508	0	166,508	209,040	0	209,040	0	209,040	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Operations and TC Reduction
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 2/15/2011
Priority Number: BA-12 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	20,666,544	18,842,618	0	18,842,618	19,334,164	0	19,334,164	(120,460)	19,213,704	(120,460)
(B) Maintenance	FTE	295.3	320.3	0.0	320.3	322.0	0.0	322.0	(3.0)	319.0	(3.0)
Subprogram	GF	20,666,544	18,842,618	0	18,842,618	19,334,164	0	19,334,164	(120,460)	19,213,704	(120,460)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,904,466	15,277,549	0	15,277,549	15,662,759	0	15,662,759	(40,154)	15,622,605	(40,154)
(D) Food Service	FTE	241.8	277.7	0.0	277.7	279.2	0.0	279.2	(1.0)	278.2	(1.0)
Subprogram	GF	15,904,466	15,277,549	0	15,277,549	15,662,759	0	15,662,759	(40,154)	15,622,605	(40,154)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	30,133,908	28,098,042	0	28,098,042	28,726,088	0	28,726,088	(87,219)	28,638,869	0
(E) Medical Services	FTE	353.2	444.0	0.0	444.0	444.8	0.0	444.8	(1.0)	443.8	0.0
Subprogram	GF	29,977,155	27,869,416	0	27,869,416	28,497,462	0	28,497,462	(87,219)	28,410,243	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	156,753	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,406,395	2,327,269	0	2,327,269	2,394,633	0	2,394,633	(120,460)	2,274,173	(120,460)
(F) Laundry	FTE	34.9	40.1	0.0	40.1	40.4	0.0	40.4	(3.0)	37.4	(3.0)
Subprogram	GF	2,406,395	2,327,269	0	2,327,269	2,394,633	0	2,394,633	(120,460)	2,274,173	(120,460)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	11,529,536	10,090,650	0	10,090,650	10,325,992	0	10,325,992	(190,789)	10,135,203	(190,789)
(G) Superintendents	FTE	158.9	169.1	0.0	169.1	169.2	0.0	169.2	(5.0)	164.2	(5.0)
Subprogram	GF	11,529,536	10,090,650	0	10,090,650	10,325,992	0	10,325,992	(190,789)	10,135,203	(190,789)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Operations and TC Reduction
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 2/15/2011
Priority Number: BA-12 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	(39,040)	15,942,091	(39,040)
(J) Case Management	FTE	212.0	234.2	0.0	234.2	234.7	0.0	234.7	(1.0)	233.7	(1.0)
Subprogram	GF	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	(39,040)	15,942,091	(39,040)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	3,059,917	2,923,482	0	2,923,482	2,982,545	0	2,982,545	(37,927)	2,944,618	(37,927)
(C) Offender Services	FTE	42.0	47.9	0.0	47.9	47.9	0.0	47.9	(1.0)	46.9	(1.0)
Subprogram	GF	3,059,917	2,923,482	0	2,923,482	2,982,545	0	2,982,545	(37,927)	2,944,618	(37,927)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	4,437,809	5,004,043	0	5,004,043	5,062,081	0	5,062,081	(1,016,070)	4,046,011	0
(D) Drug and Alcohol	FTE	57.0	103.0	0.0	103.0	103.0	0.0	103.0	(22.0)	81.0	0.0
Treatment Subprogram	GF	4,437,809	5,004,043	0	5,004,043	5,062,081	0	5,062,081	(1,016,070)	4,046,011	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: EDO Health, Life, and Dental, STD, AED, SAED and Business Operations Personal Service cash funds are from CCI (5305) and Canteen (5314), Medical cash funds shall be from offender medical fees collected pursuant to Section 17-1-113 C.R.S.
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

*FY 2011-12 Balancing Proposal
February 15, 2011*

Tom Clements
Executive Director

BA - 11 DRDC Transition Beds

Proposal Summary: The Department of Corrections (DOC) requests approval to bring 62 newly constructed transition beds online at the Denver Reception and Diagnostic Center (DRDC). This proposal will result in a cost savings of (\$382,635) in FY 2011-12, with annualized savings of (\$379,369) in FY 2012-13. The costs savings are the result of transferring offenders from private prisons into unused state-run beds. The greater first year cost savings is due to FY 2011-12 being a leap year.

Impact of Recommended Reduction: In 2007, a capital construction request was funded to add 62 transitional beds at DRDC. The construction was completed in 2009 but due to budget constraints, funds to staff the new beds were not available. As a result, the beds have never been used. The Department of Corrections proposes an occupancy plan that will allow the Department to use the 62 transitional beds while realizing a cost savings from payments to the private prison providers. These 62 transitional beds are needed as an effective movement “hub” to temporarily house offenders going out to court, going out to medical appointments in the metro Denver area, and for offenders awaiting transport back to an assigned permanent facility.

The transitional unit was a physical plant expansion that is located in a separate area of DRDC that has holding cells and its own control center. This new space has never been occupied and appropriate staffing levels have not been funded. In order to achieve these savings, this request will require a number of budget actions. First, the Department will need \$813,006 General Fund and 13.6 FTE to staff the 62 beds. These costs are more than offset by a reduction of \$1,195,641 General Fund in the Department’s External Capacity, Payments to In-State Private Prisons line item. This amount represents payments to private prisons the State would incur if this request is not approved. The balance of \$382,635 General Fund represents the net savings for the State. Additionally, the DOC has identified \$112,720 of start-up costs needed to bring the 62 new beds online in FY 2011-12; however, the Department will absorb those costs as a further cost savings measure.

Tables to Show Calculations:

Summary of Request FY 2011-12	Total Funds	General Fund	FTE
Total Request	(\$382,635)	(\$382,635)	13.6
(1) Management (B) External Capacity			
(2) Payments to In-State Private Prisons	(\$1,195,641)	(\$1,195,641)	0.0
(1) Management (A) Shift Differential	\$27,662	\$27,662	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,550	\$1,550	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	FTE
(2) Institutions (B) Maintenance Operating Expenses	\$21,700	\$21,700	0.0
(2) Institutions (C) Housing and Security Personal Services	\$600,146	\$600,146	13.6
(2) Institutions (C) Housing and Security Operating Expenses	\$24,800	\$24,800	0.0
(2) Institutions (D) Food Service Operating Expenses	\$62,934	\$62,934	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$16,988	\$16,988	0.0
(2) Institutions (F) Laundry Operating Expenses	\$9,300	\$9,300	0.0
(2) Institutions (G) Superintendent Operating Expenses	\$26,350	\$26,350	0.0
(2) Institutions (J) Case Management Operating Expenses	\$1,550	\$1,550	0.0
(2) Institutions (K) Mental Health Operating Expenses	\$2,852	\$2,852	0.0
(2) Institutions (K) Mental Health Contract Services	\$7,502	\$7,502	0.0
(2) Institutions (L) Inmate Pay	\$9,672	\$9,672	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	FTE
Total Request	(\$379,369)	(\$379,369)	13.6
(1) Management (B) External Capacity (2) Payments to In-State Private Prisons	(\$1,192,375)	(\$1,192,375)	0.0
(1) Management (A) Shift Differential	\$27,662	\$27,662	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,550	\$1,550	0.0
(2) Institutions (B) Maintenance Operating Expenses	\$21,700	\$21,700	0.0
(2) Institutions (C) Housing and Security Personal Services	\$600,146	\$600,146	13.6
(2) Institutions (C) Housing and Security Operating Expenses	\$24,800	\$24,800	0.0
(2) Institutions (D) Food Service Operating Expenses	\$62,934	\$62,934	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$16,988	\$16,988	0.0
(2) Institutions (F) Laundry Operating Expenses	\$9,300	\$9,300	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	FTE
(2) Institutions (G) Superintendent Operating Expenses	\$26,350	\$26,350	0.0
(2) Institutions (J) Case Management Operating Expenses	\$1,550	\$1,550	0.0
(2) Institutions (K) Mental Health Operating Expenses	\$2,852	\$2,852	0.0
(2) Institutions (K) Mental Health Contract Services	\$7,502	\$7,502	0.0
(2) Institutions (L) Inmate Pay	\$9,672	\$9,672	0.0

Assumptions:

- External Capacity In-State Private Prisons cost savings are calculated for 62 offenders at \$52.69 per day, 366 days in FY 2011-12 and 365 days in FY 2012-13.
- 13.6 Correctional Officers are needed to provide 24/7 offender supervision in the transitional unit, operation of the control center, and offender escorts. Personal services are requested for 3.4 Correctional Officer II and 10.2 Correctional Officer I positions, calculated at the minimum of each salary range.
- New FTE will be hired for 12 months in FY 2011-12, starting June 1, 2011, and will attend the DOC Training Academy during the first month of employment.
- The PERA portion of personal services is calculated using 7.65% for both FY 2011-12 and FY 2012-13.
- HLD, AED, SAED, and STD are not requested in accordance with OSPB common policy for FTE requests less than 20.
- Shift differential is requested at: 7.5% 2nd shift and 10% 3rd shift.
- The DOC will begin occupancy of the newly constructed 62 beds effective July 1, 2011.

Annual Offender Costs (62 Offenders)		
Subprogram Funding Line	Amount Per Offender	Calculated Amount
(1)(C) Inspector General Operating Expenses	\$25	\$1,550
(2)(B) Maintenance Operating Expenses	\$350	\$21,700
(2)(C) Housing and Security Operating Expenses	\$400	\$24,800
(2)(D) Food Service Operating Expenses	\$1,015	\$62,934
(2)(E) Medical Services Operating Expenses	\$274	\$16,988
(2)(F) Laundry Operating Expenses	\$150	\$9,300
(2)(G) Superintendents Operating Expenses	\$425	\$26,350
(2)(J) Case Management Operating Expenses	\$25	\$1,550
(2)(K) Mental Health Operating Expenses	\$46	\$2,852
(2)(K) Mental Health Medical Contract Services	\$121	\$7,502
(2)(L) Inmate Pay	\$156	\$9,672
Total	\$2,987	\$185,198

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

17-1-103. (2010) 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. (2010) Power 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.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: DRDC Transition Beds		Dept. Approval by: <i>Tom Clements</i> Tom Clements	
Department: Corrections		Date: 02/15/11	
Priority Number: BA - 11		OSPb Approval: <i>Carol R. Schmidt</i> Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	298,734,903	252,102,192	0	252,102,192	249,554,998	0	249,554,998	(382,635)	249,172,363	(379,369)
	FTE	2,857.0	3,116.7	0.0	3,116.7	3,131.8	0.0	3,131.8	13.6	3,145.4	13.6
	GF	207,384,047	249,569,342	0	249,569,342	247,021,565	0	247,021,565	(382,635)	246,638,930	(379,369)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,144,582	2,452,850	0	2,452,850	2,453,433	0	2,453,433	0	2,453,433	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(1) Management	Total	0	6,164,005	0	6,164,005	6,076,380	0	6,076,380	27,662	6,104,042	27,662
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	0	6,155,996	0	6,155,996	6,067,788	0	6,067,788	27,662	6,095,450	27,662
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,009	0	8,009	8,592	0	8,592	0	8,592	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	84,561,358	52,647,622	0	52,647,622	45,914,703	0	45,914,703	(1,195,641)	44,719,062	(1,192,375)
(B) External Capacity	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	80,511,736	50,288,915	0	50,288,915	43,555,996	0	43,555,996	(1,195,641)	42,360,355	(1,192,375)
Payments to In-State Private Prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	410,085	370,247	0	370,247	370,247	0	370,247	1,550	371,797	1,550
(C) Inspector General Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	315,125	287,060	0	287,060	287,060	0	287,060	1,550	288,610	1,550
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	83,187	0	83,187	0	83,187	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	21,700	5,530,599	21,700
(B) Maintenance Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	21,700	5,530,599	21,700
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DRDC Transition Beds
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 11 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	180,947,529	158,609,063	0	158,609,063	162,797,800	0	162,797,800	600,146	163,397,946	600,146
(C) Housing and Security Personal Services	FTE	2,857.0	3,116.7	0.0	3,116.7	3,131.8	0.0	3,131.8	13.6	3,145.4	13.6
	GF	93,741,255	158,606,116	0	158,606,116	162,794,853	0	162,794,853	600,146	163,394,999	600,146
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	24,800	1,972,683	24,800
(C) Housing and Security Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	24,800	1,972,683	24,800
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,723,999	16,147,556	0	16,147,556	16,169,955	0	16,169,955	62,934	16,232,889	62,934
(D) Food Service Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,999	16,067,556	0	16,067,556	16,089,955	0	16,089,955	62,934	16,152,889	62,934
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions	Total	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	16,988	2,694,318	16,988
(E) Medical Services Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	16,988	2,694,318	16,988
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	9,300	2,216,888	9,300
(F) Laundry Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	9,300	2,216,888	9,300
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DRDC Transition Beds
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 11 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions											
(G) Superintendents Operating Expenses	Total	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	26,350	3,391,131	26,350
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	26,350	3,391,131	26,350
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(J) Case Management Operating Expenses	Total	150,874	160,578	0	160,578	160,578	0	160,578	1,550	162,128	1,550
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	150,874	160,578	0	160,578	160,578	0	160,578	1,550	162,128	1,550
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health Operating Expenses	Total	91,904	266,162	0	266,162	266,162	0	266,162	2,852	269,014	2,852
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	91,904	266,162	0	266,162	266,162	0	266,162	2,852	269,014	2,852
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health Medical Contract Services	Total	526,030	560,790	0	560,790	560,790	0	560,790	7,502	568,292	7,502
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	526,030	560,790	0	560,790	560,790	0	560,790	7,502	568,292	7,502
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(L) Inmate Pay	Total	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	9,672	1,541,574	9,672
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	9,672	1,541,574	9,672
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DRDC Transition Beds
 Department: Corrections Dept. Approval by: Tom Clements Date: 02/15/11
 Priority Number: BA - 11 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: (1)(A) Canteen #506 and Correctional Industries #507; (1)(B)(2)State Criminal Alien Assistance Program (SCAAP) #18Y; (1)(C) Private Prison Out of State Offender Investigations LBLI #01425; (2)(C) FF=American Recovery and Reinvestment Act (ARRA) LBLI #45101; (2)(C) CF=HB 07-1040; (2)(D) United States Department of Agriculture.
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*FY 2011-12 Fact Sheet
February 15, 2011*

Tom Clements
Executive Director

BA – 7 Fort Lyon Correctional Facility Decommission

Proposal Summary: As part of the Department of Corrections (DOC) plan to identify efficiencies within its current operations, the Department is proposing to decommission the Fort Lyon Correctional Facility (FLCF). The average daily attendance at the facility is 485 inmates. Of this total, 86 have been identified as having special medical needs. As part of this re-organization, these offenders will be reassigned to one of two state facilities. The remaining 399 (non special needs) male offenders would be moved into private prison beds. This proposal would reduce \$2,990,034 General Fund and 104.2 FTE staff in FY 2011-12. Beginning in FY 2012-13, the annualized amount would be \$6,252,798 General Fund and 148.8 FTE. This proposal will require some renovations to existing facilities to accommodate inmates with special needs. Also, the Department's goal is to reassign its staff at this facility into vacant positions throughout the Department which will result in relocation costs. The estimated implementation date is September 1, 2011.

	FY 2011-12	FTE	FY 2012-13	FTE
New Costs for Payments to House State Prisoners	\$4,982,683		\$6,019,569	
New Costs for Personal Services	(\$6,625,665)	(104.2)	(\$9,471,454)	(148.8)
New Costs for Operating Expenses	(\$1,347,052)		(\$2,800,913)	
Net Savings	(\$2,990,034)	(104.2)	(\$6,252,798)	(148.8)

Impact of Recommended Reduction: The Department has determined that decommissioning FLCF and relocating offenders would be a more efficient use of departmental resources. For example, FLCF has a relatively large number of offenders that require a high level of medical attention. However, the location of Ft. Lyon on the eastern plains creates a longer transportation period for these offenders, both for the initial move to FLCF and to/from medical appointments required in Pueblo. The nearest medical facility to Ft. Lyon is in La Junta, which does not completely accommodate the scope of services required for this population. The Department proposes to move and house these high medical need offenders to La Vista Correctional Facility in Pueblo.

La Vista Correctional Facility (LVCF) is currently a women's facility but is the best alternative location for the special medical needs offenders due to the capacity size, physical layout of the facility, and proximity to desired medical providers and services. The proposal calls for one living unit (Unit 7) at LVCF to become a 72 bed male offender unit. This living unit is located closest to the medical clinic and has its own recreation yards. Approximately 24 mobility disabled offenders would be reassigned to the bottom floor of this living unit at LVCF.

The current female inmates in Unit 7 would be reassigned to other buildings at the LVCF facility. An additional 24 bunks for female offenders would be added to other buildings at LVCF by adding one bunk to each room in each building. The additional bunks and change in offender population from female to special needs male in Unit 7 will require costs for renovation. It is estimated that upgrades to the fire alarm systems to accommodate the disabled offenders will cost approximately \$50,000 and minor modifications to the existing interior fence will cost \$3,000. The remaining 14 special needs inmates will be relocated to the Denver Reception and Diagnostic Center (DRDC) to be placed in existing infirmary beds. The Medical

and Mental Health staff currently assigned to FLCF will be reassigned around the Department to accommodate the medically needy offenders.

Assumptions:

- Reductions, operating, and staffing needs are based on FY 2010-11 personal services and operating allocations (FLCF) for 12 months. Due to a September 1, 2011 implementation date, the FY 2011-12 personal services reductions are based on 9 months, and operating of 10 months. The reductions for FY 2012-13 and beyond are based on 12 months.
- It is estimated that 399 offenders will be reassigned to a private prison bed and will be transitioned within the first five working days of September. It is estimated that two transports per day will move 40 offenders each (2 transports x 40 offenders = 80 offenders per day).
- The cost for private prison beds for the month of September, based on the transport schedule, is \$563,572.

September 2011	# Offenders	Private Prison Cost
1	80	\$4,215
2	160	\$8,430
3	160	\$8,430
4	160	\$8,430
5	240	\$12,646
6	320	\$16,861
7	399	\$21,023
8	399	\$21,023
9	399	\$21,023
10	399	\$21,023
11	399	\$21,023
12	399	\$21,023
13	399	\$21,023
14	399	\$21,023
15	399	\$21,023
16	399	\$21,023
17	399	\$21,023
18	399	\$21,023
19	399	\$21,023
20	399	\$21,023
21	399	\$21,023
22	399	\$21,023
23	399	\$21,023
24	399	\$21,023
25	399	\$21,023
26	399	\$21,023
27	399	\$21,023
28	399	\$21,023
29	399	\$21,023
30	399	\$21,023
TOTAL	399	\$563,572

- It is estimated that approximately 86 offenders reassigned to another state prison bed will be transitioned within the first eight working days of September. Transporting offenders with disabilities and those with wheelchairs result in a fewer number of offenders being transported at a given time.
- September 1, 2011 to June 30, 2012 is 304 days.
- Savings to Payments to Private Prisons for the 14 DRDC Infirmary beds and the 72 beds at LVCF are calculated at 296 days, which allows for the eight days ($304 - 8 = 296$) to transport from FLCF to another state facility.
- Costs in FY 2011-12 will be offset by the one time costs for renovating LVCF, one time costs to decommission FLCF, the transition time for moving offenders during the month of September, the nine months of personal services dollars, and the ten months of operating dollars.
- A total of 148.8 FTE positions would become vacant within the Department and would be reduced. The Department's intent is to reassign FLCF staff to currently vacant positions. There will be relocation expenses for staff.
- The special needs offenders along with the offender aids would be moved to LVCF.
- The majority of the transition would be effective September 1, 2011.
- Decommissioning FLCF would reduce (\$6,625,665) in personal services and benefits for 9 months in FY 2011-12, plus (\$1,347,052) in operating expenses for 10 months for a total reduction of (\$7,972,716) GF.
- The offset is an increase in the Payments to House State Prisoners in the External Capacity Subprogram for the 399 offenders Average Daily Attendance (ADA) for a cost of \$6,323,959 in FY 2011-12. Special Needs Offenders will be transferred to a 14 bed unit at the Denver Reception Diagnostic Center (DRDC) Infirmary for a reduction of (\$218,347), and 72 offenders will be transferred to LaVista Correctional Facility (LVCF) for a reduction of (\$1,122,929). The total cost in the Payments to House State Prisoners will increase by \$4,982,683 in FY 2011-12.
- One shift (5.1 FTE) maintenance staff would be retained for one year to prepare FLCF physical plant to be winterized and secure, as well as serve as on grounds security until the site is transferred to another occupant. Maintenance operating costs are included for one year.
- One shift (5.1 FTE) housing and security staff would be retained for the 14 beds in the DRDC Infirmary. DRDC infirmary beds are part of the DRDC expansion recently completed, but not funded for staffing. FLCF medical staff would be reassigned to DRDC to staff these beds.
- One shift (5.1 FTE) housing and security staff would be retained for the 72 beds at LVCF due to the additional supervision and assistance needed for the special needs offenders.
- Renovations to LVCF for approximately \$53,000, will include \$50,000 in upgrades to the fire alarm system, horns, strobes and a new panel to service each of the accessible sleeping rooms. Minor modifications to the existing interior fence and gates will cost approximately \$3,000.
- Impact to the 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 reorganization changes with affected staff for a smooth transition.

FLCF DECOMMISSION SAVINGS AND COSTS FY 2011-12 & FY 2012-13

	FY 2011-12		FY 2012-13	
	FTE	AMOUNT	FTE	AMOUNT
399 Offenders * 274 days * \$52.69 Private Prison Cost per Day in FY 2011-12 + \$563,572 in September 2011 & 365 days in FY 2012-13		\$6,323,959		\$7,673,508
72 Offenders (LVCF) Private Prison Cost per Day 72 * 296 days * \$52.69 in FY 2011-12 & 365 days in FY 2012-13		(\$1,122,929)		(\$1,384,693)
14 Offenders (DRDC Infirmary) Private Prison Cost per Day 14 * 296 days * \$52.69 in FY 2011-12 & 365 days in FY 2012-13		(\$218,347)		(\$269,246)
TOTAL PAYMENTS TO HOUSE STATE PRISONERS		\$4,982,683		\$6,019,569
PERSONAL SERVICES				
Maintenance	(14.3)	(\$821,205)	(19.0)	(\$1,094,940)
Maintenance	5.1	\$240,836	0.0	\$0
Housing/Security	(70.5)	(\$3,613,132)	(94.0)	(\$4,817,509)
Housing/Security	10.2	\$437,071	10.2	\$447,086
Food Services	(7.5)	(\$416,604)	(10.0)	(\$555,472)
Laundry	(0.8)	(\$37,241)	(1.0)	(\$49,654)
Superintendents	(6.0)	(\$279,664)	(8.0)	(\$372,885)
Case Management	(5.3)	(\$367,351)	(7.0)	(\$489,801)
Training	(0.8)	(\$49,991)	(1.0)	(\$66,655)
Labor	(2.3)	(\$111,328)	(3.0)	(\$148,437)
Education	(7.5)	(\$389,948)	(10.0)	(\$519,931)
Recreation	(3.0)	(\$156,355)	(4.0)	(\$208,473)
Business Operations (Warehouse)	(1.5)	(\$68,768)	(2.0)	(\$91,691)
AED		(\$164,934)		(\$241,246)
SAED		(\$132,537)		(\$222,411)
Health, Life, and Dental		(\$579,555)		(\$875,520)
Short-term Disability		(\$8,410)		(\$12,184)
Shift Differential		(\$106,549)		(\$151,729)
TOTAL PERSONAL SERVICES	(104.2)	(\$6,625,665)	(148.8)	(\$9,471,454)
OPERATING EXPENSES				

FLCF DECOMMISSION SAVINGS AND COSTS FY 2011-12 & FY 2012-13

	FY 2011-12		FY 2012-13	
	FTE	AMOUNT	FTE	AMOUNT
Utilities		(\$909,074)		(\$1,150,889)
Maintenance		(\$254,893)		(\$729,471)
Housing/Security		(\$36,949)		(\$44,339)
Food Service		(\$352,758)		(\$420,965)
Laundry		(\$28,658)		(\$34,390)
Superintendents		(\$59,527)		(\$71,432)
Cost of Staff Relocation 195 FTE * \$3,000		\$585,000		\$0
Case Management		(\$1,638)		(\$1,965)
Inmate Pay		(\$46,653)		(\$55,984)
Training		(\$2,070)		(\$2,484)
Labor		(\$2,807)		(\$3,368)
Education		(\$7,175)		(\$8,610)
Recreation		(\$3,541)		(\$4,249)
Warehouse		(\$1,538)		(\$1,846)
Medical Operating		(\$91,105)		(\$109,326)
Medical Service Contracts		(\$78,138)		(\$94,962)
Mental Health Operating		(\$15,295)		(\$18,354)
Mental Health Contract		(\$40,233)		(\$48,279)
TOTAL OPERATING EXPENSES		(\$1,347,052)		(\$2,800,913)
TOTAL FLCF SAVINGS		(\$7,972,716)		(\$12,272,367)
NET SAVINGS FOR DECOMMISSION OF Ft. LYON CORRECTIONAL FACILITY	(104.2)	(\$2,990,034)	(148.8)	(\$6,252,798)

Summary of Budget Amendment FY 2011-12	Total Funds	General Fund	FTE
Total Request	(\$2,990,034)	(\$2,990,034)	(104.2)
(1) Management (A) Executive Director's Office Health, Life, and Dental	(\$579,555)	(\$579,555)	
(1) Management (A) Executive Director's Office Short-term Disability	(\$8,410)	(\$8,410)	
(1) Management (A) Executive Director's Office S.B. 04-257 Amortization Equalization Disbursement	(\$164,934)	(\$164,934)	
(1) Management (A) Executive Director's Office S.B 06-235 Supplemental Amortization Equalization Disbursement	(\$132,537)	(\$132,537)	
(1) Management (A) Executive Director's Office Shift Differential	(\$106,549)	(\$106,549)	
(1) Management (B) External Capacity (2) Payments to House State Prisoners	\$4,982,682	\$4,982,682	
(2) Institutions (A) Utilities	(\$909,074)	(\$909,074)	
(2) Institutions (B) Maintenance Personal Services	(\$580,369)	(\$580,369)	(9.2)
(2) Institutions (B) Maintenance Operating Expenses	(\$254,893)	(\$254,893)	
(2) Institutions (C) Housing and Security Personal Services	(\$3,176,061)	(\$3,176,061)	(60.3)
(2) Institutions (C) Housing and Security Operating Expenses	(\$36,949)	(\$36,949)	
(2) Institutions (D) Food Service Personal Services	(\$416,604)	(\$416,604)	(7.5)
(2) Institutions (D) Food Service Operating Expenses	(\$352,758)	(\$352,758)	
(2) Institutions (E) Medical Operating Expenses	(\$91,105)	(\$91,105)	
(2) Institutions (E) Medical Service Contracts	(\$78,138)	(\$78,138)	
(2) Institutions (F) Laundry Personal Services	(\$37,241)	(\$37,241)	(0.8)

Summary of Budget Amendment FY 2011-12	Total Funds	General Fund	FTE
(2) Institutions (F) Laundry Operating Expenses	(\$28,658)	(\$28,658)	
(2) Institutions (G) Superintendent Personal Services	(\$279,664)	(\$279,664)	(6.0)
(2) Institutions (G) Superintendent Operating Expenses	(\$59,527)	(\$59,527)	
(2) Institutions (G) Superintendent Start-up Costs	\$585,000	\$585,000	
(2) Institutions (J) Case Management Personal Services	(\$367,351)	(\$367,351)	(5.3)
(2) Institutions (J) Case Management Operating Expenses	(\$1,638)	(\$1,638)	
(2) Institutions (K) Mental Health Operating	(\$15,295)	(\$15,295)	
(2) Institutions (K) Mental Health Medical Contract Services	(\$40,233)	(\$40,233)	
(2) Institutions (L) Inmate Pay	(\$46,653)	(\$46,653)	
(3) Support Services (A) Business Operations Personal Services	(\$68,768)	(\$68,768)	(1.5)
(3) Support Services (A) Business Operations Operating Expenses	(\$1,538)	(\$1,538)	
(3) Support Services (F) Training Personal Services	(\$49,991)	(\$49,991)	(0.8)
(3) Support Services (F) Training Operating Expenses	(\$2,070)	(\$2,070)	
(4) Inmate Programs (A) Labor Personal Services	(\$111,328)	(\$111,328)	(2.3)
(4) Inmate Programs (A) Labor Operating Expenses	(\$2,807)	(\$2,807)	
(4) Inmate Programs (B) Education Personal Services	(\$389,948)	(\$389,948)	(7.5)
(4) Inmate Programs (B) Education Operating Expenses	(\$7,175)	(\$7,175)	
(4) Inmate Programs (C) Recreation Personal Services	(\$156,355)	(\$156,355)	(3.0)
(4) Inmate Programs (C) Recreation Operating Expenses	(\$3,541)	(\$3,541)	

Summary of Budget Amendment FY 2012-13	Total Funds	General Fund	FTE
Total Request	(\$6,252,798)	(\$6,252,798)	(148.8)
(1) Management (A) Executive Director's Office Health, Life, and Dental	(\$875,520)	(\$875,520)	
(1) Management (A) Executive Director's Office Short-term Disability	(\$12,184)	(\$12,184)	
(1) Management (A) Executive Director's Office S.B. 04-257 Amortization Equalization Disbursement	(\$241,246)	(\$241,246)	
(1) Management (A) Executive Director's Office S.B 06-235 Supplemental Amortization Equalization Disbursement	(\$222,411)	(\$222,411)	
(1) Management (A) Executive Director's Office Shift Differential	(\$151,729)	(\$151,729)	
(1) Management (B) External Capacity (2) Payments to House State Prisoners	\$6,019,569	\$6,019,569	
(2) Institutions (A) Utilities	(\$1,150,889)	(\$1,150,889)	
(2) Institutions (B) Maintenance Personal Services	(\$1,094,940)	(\$1,094,940)	(19.0)
(2) Institutions (B) Maintenance Operating Expenses	(\$729,471)	(\$729,471)	
(2) Institutions (C) Housing and Security Personal Services	(\$4,370,423)	(\$4,370,423)	(83.8)
(2) Institutions (C) Housing and Security Operating Expenses	(\$44,339)	(\$44,339)	
(2) Institutions (D) Food Service Personal Services	(\$555,472)	(\$555,472)	(10.0)
(2) Institutions (D) Food Service Operating Expenses	(\$420,965)	(\$420,965)	
(2) Institutions (E) Medical Operating Expenses	(\$109,326)	(\$109,326)	
(2) Institutions (E) Medical Service Contracts	(\$94,962)	(\$94,962)	
(2) Institutions (F) Laundry Personal Services	(\$49,654)	(\$49,654)	(1.0)
(2) Institutions (F) Laundry Operating Expenses	(\$34,390)	(\$34,390)	

Summary of Budget Amendment FY 2012-13	Total Funds	General Fund	FTE
(2) Institutions (G) Superintendent Personal Services	(\$372,885)	(\$372,885)	(8.0)
(2) Institutions (G) Superintendent Operating Expenses	(\$71,432)	(\$71,432)	
(2) Institutions (G) Superintendent Start-up Costs	\$0	\$0	
(2) Institutions (J) Case Management Personal Services	(\$489,801)	(\$489,801)	(7.0)
(2) Institutions (J) Case Management Operating Expenses	(\$1,965)	(\$1,965)	
(2) Institutions (K) Mental Health Operating	(\$18,354)	(\$18,354)	
(2) Institutions (K) Mental Health Medical Contract Services	(\$48,279)	(\$48,279)	
(2) Institutions (L) Inmate Pay	(\$55,984)	(\$55,984)	
(3) Support Services (A) Business Operations Personal Services	(\$91,691)	(\$91,691)	(2.0)
(3) Support Services (A) Business Operations Operating Expenses	(\$1,846)	(\$1,846)	
(3) Support Services (F) Training Personal Services	(\$66,655)	(\$66,655)	(1.0)
(3) Support Services (F) Training Operating Expenses	(\$2,484)	(\$2,484)	
(4) Inmate Programs (A) Labor Personal Services	(\$148,437)	(\$148,437)	(3.0)
(4) Inmate Programs (A) Labor Operating Expenses	(\$3,368)	(\$3,368)	
(4) Inmate Programs (B) Education Personal Services	(\$519,931)	(\$519,931)	(10.0)
(4) Inmate Programs (B) Education Operating Expenses	(\$8,610)	(\$8,610)	
(4) Inmate Programs (C) Recreation Personal Services	(\$208,473)	(\$208,473)	(4.0)
(4) Inmate Programs (C) Recreation Operating Expenses	(\$4,249)	(\$4,249)	

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.

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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
 Department: Corrections Dept. Approval by: *Tom Clements* Date: 02/15/11
 Priority Number: BA - 7 OSPB Approval: *[Signature]* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	426,636,622	423,913,217	0	423,913,217	428,794,226	0	428,794,226	(2,990,034)	425,807,732	(6,252,798)
	FTE	4,346.8	4,600.4	0.0	4,600.4	4,784.6	0.0	4,784.6	(104.2)	4,680.4	(148.8)
	GF	329,088,370	415,172,493	0	415,172,493	420,008,047	0	420,008,047	(2,990,034)	417,021,553	(6,252,798)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,963,361	8,046,638	0	8,046,638	8,167,096	0	8,167,096	0	8,167,096	0
	CFE/RF	378,617	614,086	0	614,086	619,083	0	619,083	0	619,083	0
	FF	87,206,274	80,000	0	80,000	0	0	0	0	0	0
(1) Management	Total	0	36,136,950	0	36,136,950	38,148,683	0	38,148,683	(579,555)	37,569,128	(875,520)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	35,048,806	0	35,048,806	37,026,598	0	37,026,598	(579,555)	36,447,043	(875,520)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,088,144	0	1,088,144	1,122,085	0	1,122,085	0	1,122,085	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	513,015	0	513,015	583,097	0	583,097	(8,410)	574,687	(12,184)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-Term Disability	GF	0	498,268	0	498,268	566,653	0	566,653	(8,410)	558,243	(12,184)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,747	0	14,747	16,444	0	16,444	0	16,444	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	7,646,842	0	7,646,842	9,224,141	0	9,224,141	(164,934)	9,059,207	(241,246)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 04-257 Amortization	GF	0	7,418,488	0	7,418,488	8,964,002	0	8,964,002	(164,934)	8,799,068	(241,246)
Equalization Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	228,354	0	228,354	260,139	0	260,139	0	260,139	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	5,523,303	0	5,523,303	7,412,256	0	7,412,256	(132,537)	7,279,719	(222,411)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 06-235 Supplemental	GF	0	5,356,795	0	5,356,795	7,203,216	0	7,203,216	(132,537)	7,070,679	(222,411)
Amortization Equalization	GFE	0	0	0	0	0	0	0	0	0	0
Disbursement	CF	0	166,508	0	166,508	209,040	0	209,040	0	209,040	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 7 **OSPb Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(1) Management	Total	0	6,164,005	0	6,164,005	6,076,380	0	6,076,380	(106,549)	5,969,831	(151,729)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential	GF	0	6,155,996	0	6,155,996	6,067,788	0	6,067,788	(106,549)	5,961,239	(151,729)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	8,009	0	8,009	8,592	0	8,592	0	8,592	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	84,561,358	52,647,622	0	52,647,622	45,914,703	0	45,914,703	4,982,682	50,897,385	6,019,569
(B) External Capacity	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	80,511,736	50,288,915	0	50,288,915	43,555,996	0	43,555,996	4,982,682	48,538,678	6,019,569
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	18,442,169	19,987,736	0	19,987,736	19,637,736	0	19,637,736	(909,074)	18,728,662	(1,150,889)
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	17,571,672	19,017,855	0	19,017,855	18,667,855	0	18,667,855	(909,074)	17,758,781	(1,150,889)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	870,497	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,666,544	18,842,618	0	18,842,618	19,334,164	0	19,334,164	(580,369)	18,753,795	(1,094,940)
(B) Maintenance	FTE	295.3	320.3	0.0	320.3	322.0	0.0	322.0	(9.2)	312.8	(19.0)
Personal Services	GF	20,666,544	18,842,618	0	18,842,618	19,334,164	0	19,334,164	(580,369)	18,753,795	(1,094,940)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	(254,893)	5,254,006	(729,471)
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	(254,893)	5,254,006	(729,471)
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
 Department: Corrections Dept. Approval by: Tom Clements Date: 02/15/11
 Priority Number: BA - 7 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions (C) Housing and Security Personal Services	Total	180,947,529	158,609,063	0	158,609,063	162,797,800	0	162,797,800	(3,176,061)	159,621,739	(4,370,423)
	FTE	2,857.0	2,952.1	0.0	2,952.1	3,131.8	0.0	3,131.8	(60.3)	3,071.5	(83.8)
	GF	93,741,255	158,606,116	0	158,606,116	162,794,853	0	162,794,853	(3,176,061)	159,618,792	(4,370,423)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(2) Institutions (C) Housing and Security Operating	Total	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	(36,949)	1,910,934	(44,339)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	(36,949)	1,910,934	(44,339)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Personal Services	Total	15,904,466	15,277,549	0	15,277,549	15,662,759	0	15,662,759	(416,604)	15,246,155	(555,472)
	FTE	241.8	277.7	0.0	277.7	279.2	0.0	279.2	(7.5)	271.7	(10.0)
	GF	15,904,466	15,277,549	0	15,277,549	15,662,759	0	15,662,759	(416,604)	15,246,155	(555,472)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Operating	Total	15,723,999	16,147,556	0	16,147,556	16,089,955	0	16,089,955	(352,758)	15,737,197	(420,965)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,999	16,067,556	0	16,067,556	16,089,955	0	16,089,955	(352,758)	15,737,197	(420,965)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 7 **OSPb Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(2) Institutions	Total	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	(91,105)	2,586,225	(109,326)
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	(91,105)	2,586,225	(109,326)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,401,631	2,469,255	0	2,469,255	2,469,255	0	2,469,255	(78,138)	2,391,117	(94,962)
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Contracts	GF	2,401,631	2,469,255	0	2,469,255	2,469,255	0	2,469,255	(78,138)	2,391,117	(94,962)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,406,395	2,327,269	0	2,327,269	2,394,633	0	2,394,633	(37,241)	2,357,392	(49,654)
(F) Laundry	FTE	34.9	40.1	0.0	40.1	40.4	0.0	40.4	(0.8)	39.6	(1.0)
Services	GF	2,406,395	2,327,269	0	2,327,269	2,394,633	0	2,394,633	(37,241)	2,357,392	(49,654)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	(28,658)	2,178,930	(34,390)
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	(28,658)	2,178,930	(34,390)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	11,529,536	10,090,650	0	10,090,650	10,325,992	0	10,325,992	(279,664)	10,046,328	(372,885)
(G) Superintendents	FTE	158.9	169.1	0.0	169.1	169.2	0.0	169.2	(6.0)	163.2	(8.0)
Personal Services	GF	11,529,536	10,090,650	0	10,090,650	10,325,992	0	10,325,992	(279,664)	10,046,328	(372,885)
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 7 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions											
(G) Superintendents	Total	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	525,473	3,890,254	(71,432)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	525,473	3,890,254	(71,432)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(J) Case Management	Total	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	(367,351)	15,613,780	(489,801)
Personal Services	FTE	212.0	234.2	0.0	234.2	234.7	0.0	234.7	(5.3)	229.4	(7.0)
	GF	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	(367,351)	15,613,780	(489,801)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(J) Case Management	Total	150,874	160,578	0	160,578	160,578	0	160,578	(1,638)	158,940	(1,965)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	150,874	160,578	0	160,578	160,578	0	160,578	(1,638)	158,940	(1,965)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health	Total	91,904	266,162	0	266,162	266,162	0	266,162	(15,295)	250,867	(18,354)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	91,904	266,162	0	266,162	266,162	0	266,162	(15,295)	250,867	(18,354)
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission

Department: Corrections

Dept. Approval by: Tom Clements

Date: 02/15/11

Priority Number: BA - 7

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(2) Institutions											
(K) Mental Health	Total	526,030	560,790	0	560,790	560,790	0	560,790	(40,233)	520,557	(48,279)
Medical Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	526,030	560,790	0	560,790	560,790	0	560,790	(40,233)	520,557	(48,279)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(L) Inmate Pay	Total	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	(46,653)	1,485,249	(55,984)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	(46,653)	1,485,249	(55,984)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(A) Business Operations	Total	6,888,132	6,284,628	0	6,284,628	6,423,940	0	6,423,940	(68,768)	6,355,172	(91,691)
Personal Services	FTE	94.8	113.7	0.0	113.7	113.7	0.0	113.7	(1.5)	112.2	(2.0)
	GF	6,430,488	5,852,618	0	5,852,618	5,977,013	0	5,977,013	(68,768)	5,908,245	(91,691)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	457,644	428,939	0	428,939	438,859	0	438,859	0	438,859	0
	CFE/RF	0	3,071	0	3,071	8,068	0	8,068	0	8,068	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(A) Business Operations	Total	230,733	225,195	0	225,195	225,195	0	225,195	(1,538)	223,657	(1,846)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	230,733	225,195	0	225,195	225,195	0	225,195	(1,538)	223,657	(1,846)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(F) Training	Total	2,019,797	1,989,218	0	1,989,218	2,034,130	0	2,034,130	(49,991)	1,984,139	(66,655)
Personal Services	FTE	27.0	27.3	0.0	27.3	27.3	0.0	27.3	(0.8)	26.5	(1.0)
	GF	2,019,797	1,989,218	0	1,989,218	2,034,130	0	2,034,130	(49,991)	1,984,139	(66,655)
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 7 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services											
(F) Training	Total	273,333	270,526	0	270,526	270,526	0	270,526	(2,070)	268,456	(2,484)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	273,333	270,526	0	270,526	270,526	0	270,526	(2,070)	268,456	(2,484)
	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											
(A) Labor	Total	6,081,642	5,392,309	0	5,392,309	5,517,364	0	5,517,364	(111,328)	5,406,036	(148,437)
Personal Services	FTE	91.3	95.3	0.0	95.3	95.3	0.0	95.3	(2.3)	93.0	(3.0)
	GF	6,081,642	5,392,309	0	5,392,309	5,517,364	0	5,517,364	(111,328)	5,406,036	(148,437)
	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											
(A) Labor	Total	81,117	91,420	0	91,420	91,420	0	91,420	(2,807)	88,613	(3,368)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	81,117	91,420	0	91,420	91,420	0	91,420	(2,807)	88,613	(3,368)
	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	Total	16,053,766	14,730,521	0	14,730,521	15,033,479	0	15,033,479	(389,948)	14,643,531	(519,931)
Personal Services	FTE	218.1	253.9	0.0	253.9	254.3	0.0	254.3	(7.5)	246.8	(10.0)
	GF	12,653,821	13,830,576	0	13,830,576	14,133,534	0	14,133,534	(389,948)	13,743,586	(519,931)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	0	899,945	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs											
(B) Education	Total	1,582,173	2,491,472	0	2,491,472	2,491,472	0	2,491,472	(7,175)	2,484,297	(8,610)
Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	17,903	0	0	0	0	0	0	(7,175)	(7,175)	(8,610)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,185,653	1,880,457	0	1,880,457	1,880,457	0	1,880,457	0	1,880,457	0
	CFE/RF	378,617	611,015	0	611,015	611,015	0	611,015	0	611,015	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Fort Lyon Correctional Facility Decommission
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 7 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Inmate Programs	Total	7,236,289	6,286,095	0	6,286,095	6,428,102	0	6,428,102	(156,355)	6,271,747	(208,473)
(C) Recreation	FTE	115.7	116.7	0.0	116.7	116.7	0.0	116.7	(3.0)	113.7	(4.0)
Personal Services	GF	7,236,289	6,286,095	0	6,286,095	6,428,102	0	6,428,102	(156,355)	6,271,747	(208,473)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	73,864	75,449	0	75,449	75,449	0	75,449	(3,541)	71,908	(4,249)
(C) Recreation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	0	0	0	0	0	0	(3,541)	(3,541)	(4,249)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	73,864	75,449	0	75,449	75,449	0	75,449	0	75,449	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #18Y; Utilities (CI Sales revenue); Business Ops (CI Sales revenue, various sources); Education (canteen revenue); Recreation (canteen revenue)
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

*FY 2011-12 Balancing Proposal
February 15, 2011*

Tom Clements
Executive Director

BA – 9 Education Program Reduction

Proposal Summary:

The Department of Corrections (DOC) requests a reduction in the Education Subprogram which offers academic and vocational programs to offenders. The request includes a reduction of \$3,011,494 General Fund in Personal Services and a reduction of 41.5 FTE beginning in FY 2011-12.

The request also includes an additional \$199,494 cash funds and 3.0 FTE for Teacher I positions. These positions are currently in the Education Subprogram and are instructors for the Heavy Equipment program. Correctional Industries has an existing Heavy Equipment program to which 3.0 FTE would be added. Consolidating the two heavy equipment programs saves General Fund expenditures while still providing as much vocational training as possible. Funding would come from the Correctional Industries cash fund.

Impact of Recommended Reduction:

The proposed staffing reduction will require suspending some programs offered to offenders, including GED programs, social science programs, and potentially closing several Career and Technical Education (CTE) vocational programs across the Department. Such programs have kept offenders occupied and constructively engaged in positive activities, provided supervision within the classrooms and vocational shops, and potentially reduced recidivism by giving offenders the tools to succeed when released. Therefore, eliminating these programs may result in increased safety issues for offenders and correctional officers alike.

Approximately 653 offenders will not have programs or jobs when educational programs are cut, and will be reduced from earning 60 cents per day (for full time jobs or student) to 23 cents per day (unassigned pay). This may cause increased bartering among the offender population, which increases altercations and incidents.

Finally, a lack of education programs will create an additional supervision burden on the housing and security staffing by increasing the number of offenders in the housing units during the day (estimated at 653 statewide) with potentially inappropriate and destructive behavior. Higher staff to offender ratios will reduce the safety and security in the facilities for the general public, staff, and offenders. This request will drive a need for additional correctional officers required for proper supervision of these offenders.

Potential Recidivism Impact: These reductions may alter the culture within correctional facilities and their potential safety. It may also impact offender's ability at successful re-entry. Several studies have examined the effectiveness of academic education and vocational programs for offenders. Research shows that correctional education and vocational programs reduce recidivism by 5-35% (Aos, Miller & Drake, 2006; Wilson, Gallacher, & MacKenzie, 2000; Steurer, Smith, & Tracy, 2001; Saylor & Gaes, 1996). Furthermore, research has found that participants in vocational programs were 15% less likely to receive an incident report in prison for the year prior to their release than those not participating in vocational programs and that those who participated in vocational programs were 24% more likely to obtain full-time employment after transitioning to a halfway house. Research in correctional education programs has

expanded beyond recidivism and has begun to evaluate their cost-effectiveness. Bazos and Hausman (2004) estimate that an investment of \$1 million dollars in correctional education would reduce future corrections costs by \$1.6 million, resulting in a net gain of \$600,000.

DOC Summary of Request for Reduction for FY 2011-12 and beyond.

Summary of 2011-12 & FY 2012-13	Total Funds	General Fund	Cash Fund	FTE
Total Request	(\$2,812,000)	(\$3,011,494)	\$199,494	(38.5)
Executive Director – POTS (Various lines)	(\$328,850)	(\$355,177)	\$26,327	0.0
Education-Personal Services	(\$2,656,317)	(\$2,656,317)	\$0	(41.5)
Correctional Industries- Personal Services	\$173,167	\$0	\$173,167	3.0

Assumptions:

- PERA is calculated at 7.65% and Medicare at 1.45%; both items are included in the annual salary amount used to calculate the decrease in FTE.
- AED is calculated at 2.40%.
- SAED is calculated at 1.75%.
- STD is calculated at 1.55%.
- HLD is calculated at \$480 per month, per employee or \$5,760 per year. This amount is the Department average per employee.
- State Teacher Aide minimum monthly salary is \$2,278; annual amount including PERA and Medicare equals \$29,824 rounded.
- Library Technician II minimum monthly salary is \$2,836; annual amount including PERA and Medicare equals \$37,129 rounded.
- Library Technician III minimum monthly salary is \$3,128; annual amount including PERA and Medicare equals \$40,952 rounded.
- State Teacher I minimum monthly salary is \$4,409; annual amount including PERA and Medicare equals \$57,723 rounded.
- State Teacher II minimum monthly salary is \$5,108; annual amount including PERA and Medicare equals \$66,874 rounded, divided by 2 as a 0.5 FTE equals \$33,437 rounded.
- Correctional Officer V minimum monthly salary is \$5,075; annual amount including PERA and Medicare equals \$66,442 rounded.
- General Professional III minimum monthly salary is \$3,895; annual amount including PERA and Medicare equals \$50,994, divided by 2 as a 0.5 FTE equals \$25,497 rounded.
- The remaining amount of decrease is a reduction of Contract Services of \$425,929 paid from Education personal services.

Positions and Services Eliminated FY 2011-12	Total Funds	General Funds	Cash Funds	FTE
State Teacher Aide	(\$119,294)	(\$119,294)	\$0	(4.0)
Library Technicians II	(\$144,803)	(\$144,803)	\$0	(3.9)
Library Technicians III	(\$40,952)	(\$40,952)	\$0	(1.0)
State Teacher I	(\$1,419,977)	(\$1,593,144)	\$173,167	(27.6)
State Teacher II	(\$33,437)	(\$33,437)	\$0	(0.5)
Correctional Officer V	(\$265,767)	(\$265,767)	\$0	(4.0)
General Professional III	(\$25,497)	(\$25,497)	\$0	(0.5)
Total Positions Eliminated GF				(41.5)
Total Positions Added CF				3.0
Contract Services	(\$433,423)	(\$433,423)	\$0	0.0
Total POTS Reduction	(\$328,850)	(\$355,177)	\$26,327	0.0
Total Reduction	(\$2,812,000)	(\$3,011,494)	\$199,494	(38.5)

Current Statutory Authority or Needed Statutory Change:

A statutory change would be needed to adjust the required timing of service years offenders have remaining on sentence for offenders to receive educational services.

17-32-105 (2010) 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 that 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;

(g) Seventh, to provide every person in a correctional facility who demonstrates college-level aptitudes with the opportunity to participate in college-level academic programs that may be offered within the correctional facility. Unless financial assistance for costs of the programs is provided through programs described in subsection (4) of this section or through private or federally funded grants or scholarships, costs associated with the college-level academic programs shall be borne entirely by the person participating in the program.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Education Program Reduction		Dept. Approval by: <i>Paula Spiel for Tom Clements</i> Tom Clements	
Department: Corrections		Date: 2/15/11	
Priority Number: BA - 9		OSPb Approval: <i>Grant H. ...</i> Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	25,368,066	74,663,571	0	74,663,571	80,717,199	0	80,717,199	(2,812,000)	77,905,199	(2,812,000)
	FTE	357.6	416.9	0.0	416.9	417.3	0.0	417.3	(38.5)	378.8	(38.5)
	GF	12,653,821	62,152,933	0	62,152,933	67,894,003	0	67,894,003	(3,011,494)	64,882,509	(3,011,494)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,147,663	5,373,320	0	5,373,320	5,542,990	0	5,542,990	199,494	5,742,484	199,494
	CFE/RF	6,566,582	7,137,318	0	7,137,318	7,280,206	0	7,280,206	0	7,280,206	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	36,136,950	0	36,136,950	38,148,683	0	38,148,683	(221,760)	37,926,923	(221,760)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life and Dental	GF	0	35,048,806	0	35,048,806	37,026,598	0	37,026,598	(239,040)	36,787,558	(239,040)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,088,144	0	1,088,144	1,122,085	0	1,122,085	17,280	1,139,365	17,280
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	513,015	0	513,015	583,097	0	583,097	(29,121)	553,976	(29,121)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	498,268	0	498,268	566,653	0	566,653	(31,581)	535,072	(31,581)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,747	0	14,747	16,444	0	16,444	2,460	18,904	2,460
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	7,646,842	0	7,646,842	9,224,141	0	9,224,141	(45,091)	9,179,050	(45,091)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 04-257 Amortization	GF	0	7,418,488	0	7,418,488	8,964,002	0	8,964,002	(48,900)	8,915,102	(48,900)
Equalization	GFE	0	0	0	0	0	0	0	0	0	0
Disbursement	CF	0	228,354	0	228,354	260,139	0	260,139	3,809	263,948	3,809
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Education Program Reduction
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 2/15/11
Priority Number: BA - 9 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Management	Total	0	5,523,303	0	5,523,303	7,412,256	0	7,412,256	(32,878)	7,379,378	(32,878)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 06-235	GF	0	5,356,795	0	5,356,795	7,203,216	0	7,203,216	(35,656)	7,167,560	(35,656)
Supplemental	GFE	0	0	0	0	0	0	0	0	0	0
Amortization	CF	0	166,508	0	166,508	209,040	0	209,040	2,778	211,818	2,778
Equalization	CFE/RF	0	0	0	0	0	0	0	0	0	0
Disbursement	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	16,053,766	14,730,521	0	14,730,521	15,033,479	0	15,033,479	(2,656,317)	12,377,162	(2,656,317)
(B) Education	FTE	218.1	253.9	0.0	253.9	254.3	0.0	254.3	(41.5)	212.8	(41.5)
Personal Services	GF	12,653,821	13,830,576	0	13,830,576	14,133,534	0	14,133,534	(2,656,317)	11,477,217	(2,656,317)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	0	899,945	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Correctional Industries	Total	9,314,300	10,112,940	0	10,112,940	10,315,543	0	10,315,543	173,167	10,488,710	173,167
Personal Services	FTE	139.5	163.0	0.0	163.0	163.0	0.0	163.0	3.0	166.0	3.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,747,718	2,975,622	0	2,975,622	3,035,337	0	3,035,337	173,167	3,208,504	173,167
	CFE/RF	6,566,582	7,137,318	0	7,137,318	7,280,206	0	7,280,206	0	7,280,206	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: 03380-Correctional Industries CF
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

*FY 2011-12 Balancing Proposal
February 15, 2011*

*Tom Clements
Executive Director*

BA - 13 Administrative Reductions

Proposal Summary:

The Department of Corrections (DOC) requests a reduction in administrative positions and contract services of \$657,886 General Fund and 9.8 FTE in FY 2011-12 and FY 2012-13 to assist with statewide budget balancing. Work typically done by these eliminated positions will be absorbed with existing staff.

Impact of Recommended Reduction:

The reduction of 9.8 FTE affects the following seven functional work units:

- The Executive Director's Office would decrease by 2.0 FTE, including 1.0 FTE Statistical Analyst I assigned to the Office of Planning and Analysis which was funded by Governor Ritter's Recidivism Reduction Initiative and 1.0 FTE Administrative Assistant III assigned to the Public Information Office;
- The Inspector General Office would be reduced by 1.0 FTE;
- Utilities Energy Management Program would be reduced by 0.4 FTE;
- Legal Access would be reduced by 1.0 FTE;
- Business Operations would be reduced by a total of 4.0 FTE positions, including 2.0 FTE assigned to the Contract Office, 1.0 FTE assigned to the Budget Office, and 1.0 FTE assigned to the Purchasing Office;
- Training Academy would be reduced by 1.0 FTE and
- Facility Services would be reduced by 0.4 FTE.

Summary of Positions Eliminated	Total FTE
Administrative Assistant III	(1.0)
Statistical Analyst I	(1.0)
General Professional II	(1.0)
General Professional III	(2.4)
General Professional IV	(1.4)
Legal Assistant I	(1.0)
Budget Analyst I	(1.0)
Crime Investigator I	(1.0)
Total Positions	(9.8)

Additional reductions of \$70,000 in Legal Access Contracts for Sign Interpreter Contracts and \$7,000 in Personnel Operating Expenses for reduced printing and paper costs due to increased technology use will also be implemented.

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	FTE
Total Request	(\$657,886)	(\$657,886)	(9.8)
(1) Management			
(A) Executive Director's Office			
Personal Services	(\$88,750)	(\$88,750)	(2.0)
Health, Life and Dental	(\$56,448)	(\$56,448)	0.0
Short-term Disability	(\$7,081)	(\$7,081)	0.0
Amortization Equalization Disbursement	(\$10,964)	(\$10,964)	0.0
Supplemental Amortization Equalization Disbursement	(\$7,994)	(\$7,994)	0.0
Executive Director's Office Total	(\$171,237)	(\$171,237)	(2.0)
(C) Inspector General--Personal Services	(\$60,288)	(\$60,288)	(1.0)
(2) Institutions			
(A) Utilities Energy Management Program	(\$24,785)	(\$24,785)	(0.4)
(N) Legal Access - Personal Services	(\$46,267)	(\$46,267)	(1.0)
(N) Legal Access - Contract Services	(\$70,000)	(\$70,000)	0.0
Legal Access Total	(\$116,267)	(\$116,267)	(1.0)
(3) Support Services			
(A) Business Operations - Personal Services	(\$195,947)	(\$195,947)	(4.0)
(B) Personnel - Operating Expenses	(\$7,000)	(\$7,000)	0.0
(F) Training Academy - Personal Services	(\$61,965)	(\$61,965)	(1.0)
(H) Facility Services - Personal Services	(\$20,397)	(\$20,397)	(0.4)

Assumptions:

- PERA is calculated at 7.65% and Medicare at 1.45%; both items are included in the annual salary amount used to calculate the decrease in FTE.
- Health, Life, and Dental monthly amount is \$480.
- STD is calculated at 1.55%, AED is calculated at 2.4%, and SAED is calculated at 1.75%.
- Administrative Assistant III monthly salary is \$2,897.
- Statistical Analyst I monthly salary is \$3,882.
- General Professional II monthly salary is \$3,366.
- General Professional III monthly salary is \$3,895.
- General Professional IV monthly salary is \$4,733.
- Legal Assistant I monthly salary is \$3,534.
- Budget Analyst I monthly salary is \$3,811.
- Criminal Investigator I monthly salary is \$4,605.
- Personnel Operating Expense is reduced by \$7,000 for the increased use of technology by reducing printing and paper costs to the department.
- The remaining amount of decrease is a reduction in Legal Access Contract Services of \$70,000 for Sign Interpreter contract expenses.

Current Statutory Authority or Needed Statutory Change:

No statutory changes are necessary to implement this request.

17-1-103 (2010) 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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Administrative Reductions		Dept. Approval by: <i>Tom Clements</i> Tom Clements	
Department: Corrections		Date: 02/15/11	
Priority Number: BA-13		OSP Approval: <i>Erin M. ...</i> Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	18,715,471	66,333,166	0	66,333,166	72,426,049	0	72,426,049	(657,886)	71,192,147	(657,886)
	FTE	223.2	252.3	0.0	252.3	255.2	0.0	255.2	(9.8)	245.4	(9.8)
	GF	18,025,336	64,092,032	0	64,092,032	70,055,709	0	70,055,709	(657,886)	68,838,251	(657,886)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	72,604	1,585,969	0	1,600,716	1,694,227	0	1,694,227	0	1,694,227	0
	CFE/RF	97,970	223,155	0	208,408	229,186	0	229,186	0	212,742	0
	FF	61,917	0	0	0	0	0	0	0	0	0
(1) Management											
(A) Executive Director's Office	Total	2,196,538	1,584,334	0	1,584,334	1,741,154	0	1,741,154	(88,750)	1,652,404	(88,750)
Personal Services	FTE	18.2	26.6	0.0	26.6	28.5	0.0	28.5	(2.0)	26.5	(2.0)
	GF	2,036,651	1,375,926	0	1,375,926	1,528,412	0	1,528,412	(88,750)	1,439,662	(88,750)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	97,970	208,408	0	208,408	212,742	0	212,742	0	212,742	0
	FF	61,917	0	0	0	0	0	0	0	0	0
(1) Management											
(A) Executive Director's Office	Total	0	36,136,950	0	36,136,950	38,148,683	0	38,148,683	(56,448)	38,092,235	(56,448)
Health, Life, and Dental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	35,048,806	0	35,048,806	37,026,598	0	37,026,598	(56,448)	36,970,150	(56,448)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,088,144	0	1,088,144	1,122,085	0	1,122,085	0	1,122,085	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(A) Executive Director's Office	Total	0	513,015	0	513,015	583,097	0	583,097	(7,081)	576,016	(7,081)
Short-term Disability	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	498,268	0	498,268	566,653	0	566,653	(7,081)	559,572	(7,081)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,747	0	14,747	16,444	0	16,444	0	16,444	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Administrative Reductions
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-13 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Management											
(A) Executive Director's Office	Total	0	7,646,842	0	7,646,842	9,224,141	0	9,224,141	(10,964)	9,213,177	(10,964)
S.B. 04-247 Amortization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equalization	GF	0	7,418,488	0	7,418,488	8,964,002	0	8,964,002	(10,964)	8,953,038	(10,964)
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	228,354	0	228,354	260,139	0	260,139	0	260,139	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(A) Executive Director's Office	Total	0	5,523,303	0	5,523,303	7,412,256	0	7,412,256	(7,994)	7,404,262	(7,994)
S.B. 06-235 Amortization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equalization	GF	0	5,356,795	0	5,356,795	7,203,216	0	7,203,216	(7,994)	7,195,222	(7,994)
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	166,508	0	166,508	209,040	0	209,040	0	209,040	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(C) Inspector General	Total	4,289,827	3,884,927	0	3,884,927	3,973,774	0	3,973,774	(60,288)	3,913,486	(60,288)
Personal Services	FTE	49.2	49.2	0.0	49.2	49.2	0.0	49.2	(1.0)	48.2	(1.0)
	GF	4,217,223	3,781,964	0	3,781,964	3,870,811	0	3,870,811	(60,288)	3,810,523	(60,288)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	72,604	102,963	0	102,963	102,963	0	102,963	0	102,963	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(A) Utilities	Total	313,249	323,446	0	323,446	329,707	0	329,707	(24,785)	304,922	(24,785)
Energy Management	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	(0.4)	2.6	(0.4)
Program	GF	313,249	323,446	0	323,446	329,707	0	329,707	(24,785)	304,922	(24,785)
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Administrative Reductions
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-13 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(2) Institutions											
(N) Legal Access	Total	1,739,167	1,373,200	0	1,373,200	1,402,787	0	1,402,787	(46,267)	1,356,520	(46,267)
Personal Services	FTE	21.5	21.5	0.0	21.5	21.5	0.0	21.5	(1.0)	20.5	(1.0)
	GF	1,739,167	1,373,200	0	1,373,200	1,402,787	0	1,402,787	(46,267)	1,356,520	(46,267)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(N) Legal Access	Total	70,905	70,905	0	70,905	70,905	0	70,905	(70,000)	905	(70,000)
Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	70,905	70,905	0	70,905	70,905	0	70,905	(70,000)	905	(70,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(A) Business Operations	Total	6,888,132	6,224,695	0	6,224,695	6,423,940	0	6,423,940	(195,947)	6,227,993	(195,947)
Personal Services	FTE	94.8	112.7	0.0	112.7	113.7	0.0	113.7	(4.0)	109.7	(4.0)
	GF	6,430,488	5,792,685	0	5,792,685	5,977,013	0	5,977,013	(195,947)	5,781,066	(195,947)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	457,644	428,939	0	428,939	438,859	0	438,859	0	438,859	0
	CFE/RF	0	3,071	0	3,071	8,068	0	8,068	0	8,068	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(B) Personnel	Total	230,733	89,259	0	89,259	89,259	0	89,259	(7,000)	82,259	(7,000)
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	230,733	89,259	0	89,259	89,259	0	89,259	(7,000)	82,259	(7,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Administrative Reductions
 Department: Corrections Dept. Approval by: Tom Clements Date: 02/15/11
 Priority Number: BA-13 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services	Total	2,019,797	1,989,218	0	1,989,218	2,034,130	0	2,034,130	(61,965)	1,972,165	(61,965)
(F) Training Academy	FTE	27.0	27.3	0.0	27.3	27.3	0.0	27.3	(1.0)	26.3	(1.0)
Personal Services	GF	2,019,797	1,989,218	0	1,989,218	2,034,130	0	2,034,130	(61,965)	1,972,165	(61,965)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	967,123	973,072	0	973,072	992,216	0	992,216	(20,397)	971,819	(20,397)
(H) Facility Services	FTE	9.5	12.0	0.0	12.0	12.0	0.0	12.0	(0.4)	11.6	(0.4)
Personal Services	GF	967,123	973,072	0	973,072	992,216	0	992,216	(20,397)	971,819	(20,397)
	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 for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: EDO Health, Life, and Dental, STD, AED, SAED and Business Operations Personal Service cash funds are from CCI (5305) and Canteen (5314).
 Reappropriated Funds Source, by Department and Line Item Name: EDO Personal Services RF (EBRG) are from the State Victims Assistance and Law Enforcement funds.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*FY 2010-11 Balancing Proposal
February 15, 2011*

Tom Clements
Executive Director

S-6 Education Program Refinance with Canteen Cash Funds

Proposal Summary: The Department submits a one-time refinancing of \$3,301,767 with the Education subprogram personal services line item using the fund balance in the Canteen Cash Fund. This refinancing results in a reduction of \$3,301,767 General Fund, and an increase of \$3,301,767 cash funds spending authority within the Education subprogram personal services line item.

Impact of Recommended Reduction:

- The Department collects revenue in the Canteen fund that may statutorily be used for the benefit of offenders.
- The Department had earmarked \$3,301,767 for funding a Youthful Offender System Multi-purpose Building with the Canteen Cash Fund in a Capital Construction Request for FY 2011-12. During the JBC Supplemental briefing for FY 2010-11, the Joint Budget Committee voted to transfer this unused balance to the personal services line within the Education subprogram.
- Based on JBC action to transfer the balance, the Department will formally withdraw its Capital Construction Request for FY 2011-12, since funding is no longer available.
- By increasing the cash funds in the personal services line, the Department will reduce the General Fund commensurately to address statewide budget balancing needs.

Assumptions:

FY 2010-11	Total Funds	General Fund	Cash Funds
Total	\$0	(\$3,301,767)	\$3,301,767
(4)(B) Education Personal Services	\$0	(\$3,301,767)	\$3,301,767

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

Section 17-24-126 C.R.S., 2010 creates the Canteen Fund as a revolving enterprise account operated by Correctional Industries and directs that any profits from the Canteen Fund shall be expended for the educational, recreational and social benefit of offenders and to supplement direct offender needs.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Education Program Refinance with Canteen Cash Funds
Department: Corrections **Dept. Approval by:** *Tom Clements* **Date:** 2/15/11
Priority Number: S - 6 **OSPB Approval:** *Eric M. Belmont* **Date:** 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	16,053,766	14,730,521	0	14,730,521	0	0	0	0	0	0
	FTE	218.1	253.9	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	12,653,821	13,830,576	(3,301,767)	10,528,809	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	3,301,767	4,201,712	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	16,053,766	14,730,521	0	14,730,521	0	0	0	0	0	0
(B) Education	FTE	218.1	253.9	0.0	253.9	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	12,653,821	13,830,576	(3,301,767)	10,528,809	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	3,301,767	4,201,712	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: Cash Fund will be appropriated from 506 CFC fund balance
Letternote Revised Text for FY 2010-11: a. This amount shall be from the fund balance in Canteen
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: CF: Canteen
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

*FY 2011-12 Balancing Proposal
February 15, 2011*

Tom Clements
Executive Director

BA – 6 T-Building Reconfiguration

Proposal Summary: The Department of Corrections (DOC) proposes adding 122 additional beds to current state facilities, which would result in significant out-year General Fund savings. The project will allow the Department to house more offenders in state facilities rather than private prisons. The project would be phased in over several months and would reduce the Department's Payments to House State Prisoners in the External Capacity subprogram by \$1,514,627 in FY 2011-12. However, this reduction would be offset by a need for additional correctional officers and a case manager as well as other associated costs. This amount totals \$565,357. The net increase in the operating budget for FY 2011-12 would be \$217,067 General Fund with 6.0 additional FTE in FY 2011-12 (annualized to 9.0 in FY 2012-13). Beginning in FY 2012-13, the proposal would reduce the on-going General Fund appropriation for the Department of Corrections by \$1,598,752.

	FY 2011-12	FY 2012-13
New Costs for Personal Services and Operating	\$565,357	\$747,534
One Time Capital Costs	\$1,166,337	\$0
Savings from the Private Prisons Payments to House State Prisoners	(\$1,514,627)	(\$2,346,286)
Net Cost (Savings)	\$217,067	(\$1,598,752)

Impact of Recommended Reduction: The Department continuously reviews operations for efficiencies and has identified a program to add additional beds to state facilities at lower cost per bed than private prison costs. Common area space in select facilities can be remodeled to add additional rooms. The Department proposes to add 122 permanent beds in living units at several facilities: Arrowhead Correctional Center, Buena Vista Correctional Facility, Delta Correctional Center, Four Mile Correctional Center, Rifle Correctional Center, and Sterling Correctional Facility. The living units being used, called "T" Buildings because of their shape, are 2 story buildings that have a current bed capacity of between 72 to 101 beds. These buildings were built between 1990 and 2002. They are categorized by generation, with first generation being built in 1990, the second generation in 1996-1997, and the third generation from 1999 to 2002 (See building diagrams attached). These buildings have existing day room space that leaves enough space for recreational programs. The additional rooms will be added to this space. Beds will be phased in over a two month period, from October 1 to December 1. The addition of these permanent state beds will have a corresponding reduction in offenders being housed in private prisons, realizing a gross savings of \$1,514,627 in the External Capacity, Payments to House State Prisoners subprogram in FY 2011-12 and \$2,346,286 in FY 2012-13.

The Department has determined this proposal is the most cost effective method for expanding bed space in state facilities without building a new facility. The cost per day to operate these additional beds is \$19.78 per day, or \$32.91 less than the private prison bed rate of \$52.69. The Department will need operating funds for the increase of 122 offenders: inmate pay (\$19,760), food service (\$83,326); laundry (\$12,200); utilities for heat, electric, water, and sewer (\$43,996); Medical (\$12,200); Mental Health treatment

(\$5,612); and Drug and Alcohol treatment (\$2,928). For the safety and security of staff, visitors, offenders, and the general public, the Department will need 8 Correctional Officer I's and 1.0 Correctional Case Manager. These positions will be assigned to those facilities based on staffing need and work load.

Assumptions:

Task	Month/Year
New Staff Start Training Academy	September 2011
6 Beds Available	October 1, 2011
24 Beds Available	October 15, 2011
18 Beds Available	November 1, 2011
50 Beds Available	November 15, 2011
24 Beds Available	December 1, 2011

One-Time Capital Construction Costs	
One Time Construction Cost Estimate	\$804,111
One Time Utility Cost Estimate	\$362,226
Total	\$1,166,337

Cost Per Day Comparison State vs. Private		
State Bed Cost Per Day**	Private Prison Cost Per Day	Net Savings Per Offender Per Day
\$20.32	\$52.69	(\$32.37)

**Operating/Personal Services \$565,357 / 122 new beds / 228 days = \$20.32 (Excludes the one time construction costs in FY 2011-12) (228 days is from 11/15 when the majority of offenders will be moved into the new beds, until June 30)

External Capacity Savings Calculation
28,746 (Bed Days) X \$52.69 (Private Prison Rate Per Day) = \$1,514,627

Estimated On-going Utility Costs FY 2011-12
Annual cost increase \$65,994 / 12 mo x 8 month occupied = \$43,996

Offender Expansion Related Cost Assumptions - Operating			
LINE	Per Offender Annual Amount-FY 2011-12		
2C	Housing and Security Operating	\$200	Security supplies, recording tapes, DVDs, office supplies, housing supplies, janitorial supplies, forms
2D	Food Service Operating \$0.926 per meal X 3 Meals X 246 days = 683.39	\$683	Raw food, food service supplies, equipment maintenance, office supplies, janitorial supplies, forms
2E	Medical Operating	\$100	Medical supplies, office supplies, dental supplies, x-ray supplies, eyeglasses, forms
2E	Medical Service Contracts	\$118	Optometry services, relief dental and pharmacy, oral surgery
2F	Laundry Operating	\$100	Bedding, linen, detergents, laundry supplies, equipment maintenance, office supplies, forms
2G	Superintendents Operating	\$200	Office supplies, janitorial supplies, hearing

Offender Expansion Related Cost Assumptions - Operating			
			supplies, visiting supplies, forms and supplies, travel.
2J	Case Management Operating	\$25	Notary fees and services, recording tapes, DVDs, office supplies, forms
2K	Mental Health Operating	\$46	Office supplies, forms
2K	Mental Health Contracts	\$121	Contract clinicians to assist with specialized group programs
2L	Inmate Pay \$0.60 wage x 173 working days	\$104	Offender pay for work assignments in food service, laundry, housekeeping, maintenance, grounds maintenance, educational and vocational programs, and treatment programs
4B	Education Operating (GF)	\$55	Textbooks, workbooks, educational materials, DVDs, office supplies, forms
4D	Drug & Alcohol Operating	\$24	Specialized treatment materials, assessment materials, photocopies, office supplies, forms
4D	Drug & Alcohol Contract Services	\$100	Contract clinicians to assist with specialized programs
	Per Offender Subtotal	\$1,876	

Summary of Budget Amendment for FY 2011-12	Total Funds	General Fund	FTE
Total Request	\$217,067	\$217,067	6.0
(1)(B)(2) Management – External Capacity – Payments to House State Prisoners	(\$1,514,627)	(\$1,514,627)	0.0
(1)(C) Management – Inspector General - Operating	\$150	\$150	0.0
(2)(A) Institutions - Utilities – Energy Management Program	\$43,996	\$43,996	0.0
(2)(B) Institutions – Maintenance - Operating	\$1,166,337	\$1,166,337	0.0
(2)(C) Institutions – Housing and Security – Personal Services	\$228,534	\$228,534	5.3
(2)(C) Institutions – Housing and Security – Operating	\$27,067	\$27,067	0.0
(2)(D) Institutions – Food Service – Operating	\$83,326	\$83,326	0.0
(2)(E) Institutions – Medical Services – Operating	\$12,200	\$12,200	0.0
(2)(E) Institutions – Medical Services – Service Contracts	\$14,335	\$14,335	0.0
(2)(F) Institutions – Laundry – Operating	\$12,200	\$12,200	0.0
(2)(G) Institutions – Superintendents – Operating	\$24,400	\$24,400	0.0
(2)(G) Institutions – Superintendents – Start Up	\$1,147	\$1,147	0.0
(2)(J) Institutions – Case Management – Personal Services	\$34,711	\$34,711	0.7
(2)(J) Institutions – Case Management – Operating	\$3,383	\$3,383	0.0
(2)(J) Institutions – Case Management – Start Up NEW LINE ITEM	\$4,703	\$4,703	0.0
(2)(K) Institutions – Mental Health – Operating	\$5,612	\$5,612	0.0
(2)(K) Institutions – Mental Health – Medical Contract	\$14,762	\$14,762	0.0

Summary of Budget Amendment for FY 2011-12	Total Funds	General Fund	FTE
Services			
(2)(L) Institutions – Inmate Pay	\$19,760	\$19,760	0.0
(3)(D) Support Services – Communications – Operating	\$2,700	\$2,700	0.0
(3)(F) Support Services – Training – Operating	\$150	\$150	0.0
(3)(F) Support Services – Training – Start Up NEW LINE ITEM	\$9,183	\$9,183	0.0
(3)(G) Support Services – Information Systems – Operating	\$1,200	\$1,200	0.0
(4)(B) Inmate Programs – Education – Operating	\$6,710	\$6,710	0.0
(4)(D) Inmate Programs – Drug and Alcohol Treatment – Operating	\$2,928	\$2,928	0.0
(4)(D) Inmate Programs – Drug and Alcohol Treatment – Contract Services	\$12,200	\$12,200	0.0

Following Year Impact:

Summary of Budget Amendment for FY 2012-13	Total Funds	General Fund	FTE
Total Request	(\$1,598,752)	(\$1,598,752)	9.0
(1)(B)(2) Management – External Capacity – Payments to House State Prisoners	(\$2,346,286)	(\$2,346,286)	0.0
(1)(C) Management – Inspector General - Operating	\$225	\$225	0.0
(2)(A) Utilities – Energy Management Program	\$65,994	\$65,994	0.0
(2)(C) Institutions – Housing and Security – Personal Services	\$342,801	\$342,801	8.0
(2)(C) Institutions – Housing and Security – Operating	\$28,400	\$28,400	0.0
(2)(D) Institutions – Food Service – Operating	\$124,043	\$124,043	0.0
(2)(E) Institutions – Medical Services – Operating	\$12,200	\$12,200	0.0
(2)(E) Institutions – Medical Services – Service Contracts	\$14,335	\$14,335	0.0
(2)(F) Institutions – Laundry – Operating	\$12,200	\$12,200	0.0
(2)(G) Institutions – Superintendents – Operating	\$24,400	\$24,400	0.0
(2)(J) Institutions – Case Management – Personal Services	\$52,067	\$52,067	1.0
(2)(J) Institutions – Case Management – Operating	\$3,550	\$3,550	0.0
(2)(K) Institutions – Mental Health – Operating	\$5,612	\$5,612	0.0
(2)(K) Institutions – Mental Health – Medical Contract Services	\$14,762	\$14,762	0.0
(2)(L) Institutions – Inmate Pay	\$19,032	\$19,032	0.0
(3)(D) Support Services – Communications – Operating	\$4,050	\$4,050	0.0
(3)(F) Support Services – Training – Operating	\$225	\$225	0.0
(3)(G) Support Services – Information Systems – Operating	\$1,800	\$1,800	0.0

Summary of Budget Amendment for FY 2012-13	Total Funds	General Fund	FTE
(4)(B) Inmate Programs – Education – Operating	\$6,710	\$6,710	0.0
(4)(D) Inmate Programs – Drug and Alcohol Treatment – Operating	\$2,928	\$2,928	0.0
(4)(D) Inmate Programs – Drug and Alcohol Treatment – Contract Services	\$12,200	\$12,200	0.0



State of Colorado
 Department of Corrections
 "T" Building First Floor Plan

January 12, 2011

Scale: 1/16" = 1'-0"



**3rd Generation
 4 New Beds per Building**



Buena Vista Minimum Center

(3 Living Units - 12 New Beds)

Four Mile Correctional Center

(2 Living Units - 8 New Beds)

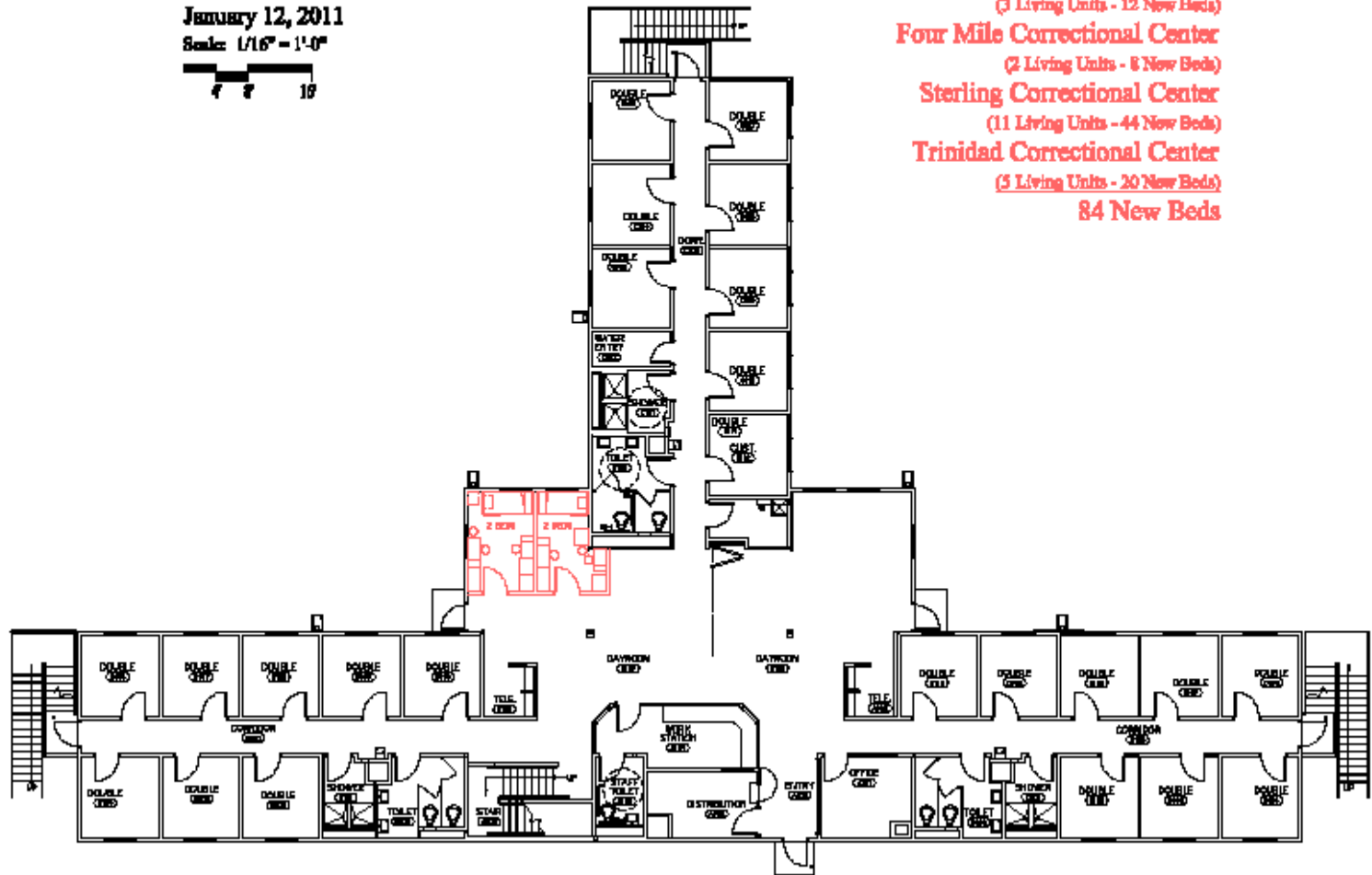
Sterling Correctional Center

(11 Living Units - 44 New Beds)

Trinidad Correctional Center

(3 Living Units - 20 New Beds)

84 New Beds





State of Colorado
 Department of Corrections
 "T" Building First Floor Plan

January 12, 2011

Scale: 1/16" = 1'-0"



2nd Generation
 6 New Beds per Building

Arrowhead Correctional Center

(1 Living Unit - 6 New Beds)

Delta Correctional Center

(3 Living Units - 18 New Beds)

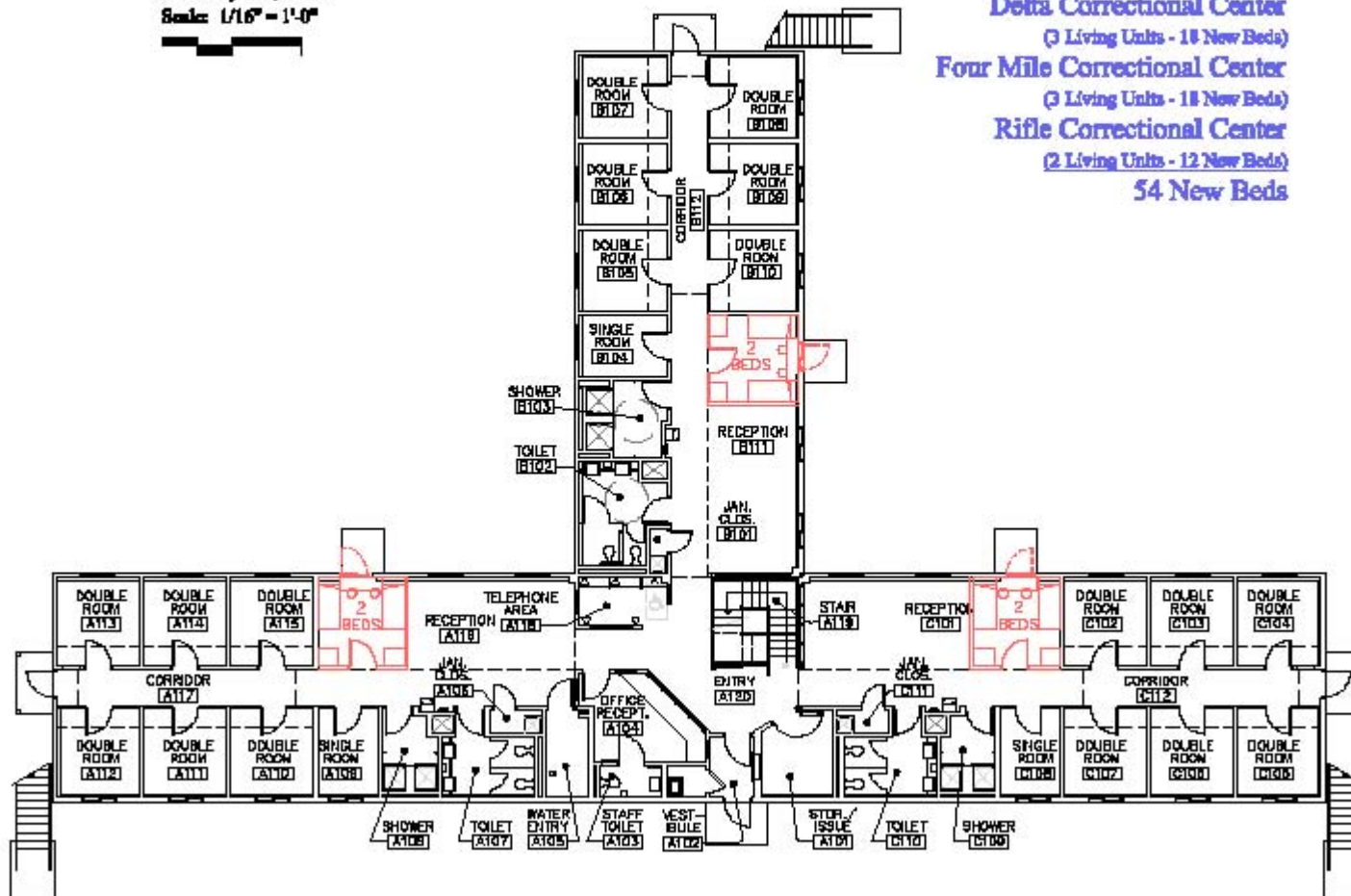
Four Mile Correctional Center

(3 Living Units - 18 New Beds)

Rifle Correctional Center

(2 Living Units - 12 New Beds)

54 New Beds





State of Colorado
 Department of Corrections
 "T" Building First Floor Plan

January 12, 2011

Scale: 1/16" = 1'-0"



**3rd Generation
 4 New Beds per Building**



Buena Vista Minimum Center

(3 Living Units - 12 New Beds)

Four Mile Correctional Center

(2 Living Units - 8 New Beds)

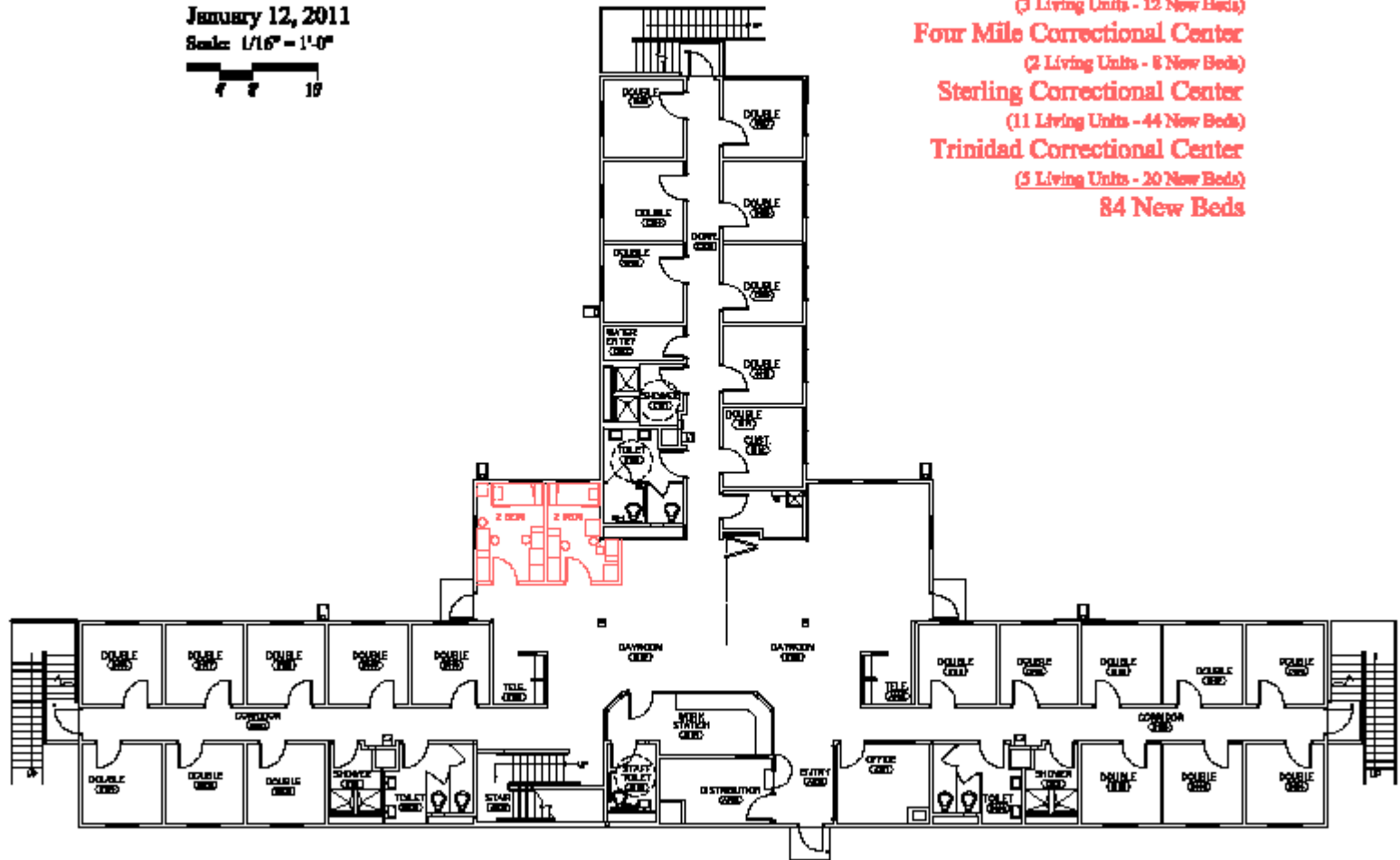
Sterling Correctional Center

(11 Living Units - 44 New Beds)

Trinidad Correctional Center

(3 Living Units - 20 New Beds)

84 New Beds



Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

C.R.S. Section 17-1-103 (2010) Duties of the executive director.

1) The duties of the executive director shall be:

(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;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control:

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: T-Building Reconfiguration			
Department: Corrections	Dept. Approval by: <i>Tom Clements</i> Tom Clements		Date: 02/15/11
Priority Number: BA - 6	OSPB Approval: <i>Eric H. Schmidt</i>		Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	343,481,125	292,950,265	0	292,950,265	289,856,506	0	289,856,506	217,067	290,073,573	(1,598,752)
	FTE	3,069.0	3,350.9	0.0	3,350.9	3,366.5	0.0	3,366.5	6.0	3,372.5	9.0
	GF	249,445,502	286,714,071	0	286,714,071	283,700,312	0	283,700,312	217,067	283,917,379	(1,598,752)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,450,732	5,545,179	0	5,545,179	5,545,179	0	5,545,179	0	5,545,179	0
	CFE/RF	378,617	611,015	0	611,015	611,015	0	611,015	0	611,015	0
	FF	87,206,274	80,000	0	80,000	0	0	0	0	0	0
(1) Management	Total	84,561,358	52,647,622	0	52,647,622	45,914,703	0	45,914,703	(1,514,627)	44,400,076	(2,346,286)
(B) External Capacity	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	80,511,736	50,288,915	0	50,288,915	43,555,996	0	43,555,996	(1,514,627)	42,041,369	(2,346,286)
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	410,085	370,247	0	370,247	370,247	0	370,247	150	370,397	225
(C) Inspector General Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	315,125	287,060	0	287,060	287,060	0	287,060	150	287,210	225
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	83,187	0	83,187	0	83,187	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	18,442,169	19,987,736	0	19,987,736	19,637,736	0	19,637,736	43,996	19,681,732	65,994
(A) Utilities Energy Management Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	17,571,672	19,017,855	0	19,017,855	18,667,855	0	18,667,855	43,996	18,711,851	65,994
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	870,497	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	1,166,337	6,675,236	0
(C) Maintenance Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,176,376	5,434,237	0	5,434,237	5,508,899	0	5,508,899	1,166,337	6,675,236	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: T-Building Reconfiguration
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 6 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	180,947,529	158,609,063	0	158,609,063	162,797,800	0	162,797,800	228,534	163,026,334	342,801
(C) Housing and Security	FTE	2,857.0	3,116.7	0.0	3,116.7	3,131.8	0.0	3,131.8	5.3	3,137.1	8.0
Personal Services	GF	93,741,255	158,606,116	0	158,606,116	162,794,853	0	162,794,853	228,534	163,023,387	342,801
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	27,067	1,974,950	28,400
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	1,739,841	1,947,883	0	1,947,883	1,947,883	0	1,947,883	27,067	1,974,950	28,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,723,999	16,147,556	0	16,147,556	16,089,955	0	16,089,955	83,326	16,173,281	124,043
(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	GF	15,723,999	16,067,556	0	16,067,556	16,089,955	0	16,089,955	83,326	16,173,281	124,043
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	0	0	0	0	0	0
(2) Institutions	Total	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	12,200	2,689,530	12,200
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating	GF	2,747,730	2,696,235	0	2,696,235	2,677,330	0	2,677,330	12,200	2,689,530	12,200
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,401,631	2,469,255	0	2,469,255	2,469,255	0	2,469,255	14,335	2,483,590	14,335
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Contracts	GF	2,401,631	2,469,255	0	2,469,255	2,469,255	0	2,469,255	14,335	2,483,590	14,335
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: T-Building Reconfiguration
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 6 **OSP Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions											
(F) Laundry Operating	Total	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	12,200	2,219,788	12,200
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,222,217	2,205,612	0	2,205,612	2,207,588	0	2,207,588	12,200	2,219,788	12,200
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(G) Superintendents Operating	Total	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	24,400	3,389,181	24,400
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,979,124	3,364,781	0	3,364,781	3,364,781	0	3,364,781	24,400	3,389,181	24,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(G) Superintendents Start Up	Total	0	580,620	0	580,620	0	0	0	1,147	1,147	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	580,620	0	580,620	0	0	0	1,147	1,147	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(J) Case Management Personal Services	Total	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	34,711	16,015,842	52,067
	FTE	212.0	234.2	0.0	234.2	234.7	0.0	234.7	0.7	235.4	1.0
	GF	16,514,081	15,604,701	0	15,604,701	15,981,131	0	15,981,131	34,711	16,015,842	52,067
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(J) Case Management Operating	Total	150,874	160,578	0	160,578	160,578	0	160,578	3,383	163,961	3,550
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	150,874	160,578	0	160,578	160,578	0	160,578	3,383	163,961	3,550
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: T-Building Reconfiguration
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 6 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions											
(J) Case Management Start Up	Total	0	0	0	0	0	0	0	4,703	4,703	0
NEW LINE ITEM	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	4,703	4,703	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health Operating	Total	91,904	266,162	0	266,162	266,162	0	266,162	5,612	271,774	5,612
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	91,904	266,162	0	266,162	266,162	0	266,162	5,612	271,774	5,612
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health Medical Contract Services	Total	526,030	560,790	0	560,790	560,790	0	560,790	14,762	575,552	14,762
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	526,030	560,790	0	560,790	560,790	0	560,790	14,762	575,552	14,762
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(L) Inmate Pay	Total	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	19,760	1,551,662	19,032
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,457,836	1,527,421	0	1,527,421	1,531,902	0	1,531,902	19,760	1,551,662	19,032
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(D) Communications Operating	Total	1,522,718	1,538,605	0	1,538,605	1,538,605	0	1,538,605	2,700	1,541,305	4,050
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,522,718	1,538,605	0	1,538,605	1,538,605	0	1,538,605	2,700	1,541,305	4,050
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: T-Building Reconfiguration
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 6 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services	Total	273,333	270,526	0	270,526	270,526	0	270,526	150	270,676	225
(F) Training Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	273,333	270,526	0	270,526	270,526	0	270,526	150	270,676	225
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	0	0	0	0	0	0	9,183	9,183	0
(F) Training Start Up	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NEW LINE ITEM	GF	0	0	0	0	0	0	0	9,183	9,183	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,582,629	1,562,567	0	1,562,567	1,562,567	0	1,562,567	1,200	1,563,767	1,800
(G) Information Systems Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,582,629	1,562,567	0	1,562,567	1,562,567	0	1,562,567	1,200	1,563,767	1,800
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	1,582,173	2,491,472	0	2,491,472	2,491,472	0	2,491,472	6,710	2,498,182	6,710
(B) Education Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	17,903	0	0	0	0	0	0	6,710	6,710	6,710
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,185,653	1,880,457	0	1,880,457	1,880,457	0	1,880,457	0	1,880,457	0
	CFE/RF	378,617	611,015	0	611,015	611,015	0	611,015	0	611,015	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	117,580	117,580	0	117,580	117,580	0	117,580	2,928	120,508	2,928
(D) Drug and Alcohol Treatment Operating	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	117,580	117,580	0	117,580	117,580	0	117,580	2,928	120,508	2,928
	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: T-Building Reconfiguration
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA - 6 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Inmate Programs	Total	2,309,908	2,389,016	0	2,389,016	2,389,016	0	2,389,016	12,200	2,401,216	12,200
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	2,059,908	2,139,016	0	2,139,016	2,139,016	0	2,139,016	12,200	2,151,216	12,200
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	250,000	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: 01410-Scaap Grant CF; 01425 - IG Operating; 01490 CF; Housing/Security Personal Services CF; 01560 - USDA Food Services FF; 02800 - Education Operating CF; 02920 Drug and Alcohol Operating CF
Reappropriated Funds Source, by Department and Line Item Name: 02800-Education Operating RF
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*FY 2011-12 Balancing Proposal
February 15, 2011*

Tom Clements
Executive Director

BA - 8 Parole Wraparound Services

Proposal Summary: The Department of Corrections (DOC) requests a reduction to the FY 2011-12 requested amount for Parole, Wraparound Services of \$1,307,225 General Fund. HB 10-1360 provided \$1.8 million for wraparound services to the Department in FY 2010-11. This reduction is intended to be on-going.

Impact of Recommended Reduction: The Department of Corrections currently provides services, known as wraparound services, to parolees to help ensure successful re-entry into the community. These are services provided to at-risk parolees, including employment and housing assistance, transportation, mental health and substance abuse treatment, psychotropic medications, and assisting with the pro-social adjustment into the community. The funds also assist the Department in the electronic monitoring of at-risk offenders. As a result, wraparound services could assist in reducing recidivism rates. Funding for FY 2010-11 was provided through HB 10-1360.

The Department of Corrections reviewed funding for wraparound services and is submitting a \$1.3 million reduction for FY 2011-12. The remaining \$500,000 will be used to provide offenders with continuous community re-entry services. Parolees will be able to continue stabilization treatment and medication rather than be abruptly cut off from services. This would also support the intent of HB 10-1360 by providing a continuation of mental health services, psychotropic medication, housing assistance, and other services for the increased parole workload.

It is important to track how HB10-1360 funds are spent because an efficient use of funds means that more parolees will receive needed wraparound services that can help reduce recidivism. In order to make the best use of HB-1360 funds, a first step is to prioritize funding for the parolees with the greatest needs by measuring their needs for housing, transportation, treatment, and pre-college education. The Division of Adult Parole will track who receives which services, the time period when they receive the services, and the funding source. The Office of Planning and Analysis will compare recidivism rates, including technical violations, for parolees who receive HB10-1360 wraparound services and those who do not receive wraparound services from any funding source, after controlling for parolee characteristics that are related to criminal risk.

This proposed reduction of (\$1,307,225) General Fund will leave \$500,000 of funding to support those parolees currently participating in the wraparound program. The reduction of funding in FY 2011-12 will not allow the DOC to expand wraparound services offered to a greater number of parolees but will allow services to be sustained through fiscal years.

Tables to Show Calculations:

FY 2011-12 Proposed Reduction	
(5)(A) Parole Wraparound Services HB 10-1360 Appropriation	\$1,807,225
Proposed Reduction	(\$1,307,225)
Revised FY 2011-12 Request	\$500,000

Assumptions: Scope of service is expected to remain the same, but to fewer parolees.

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

17-2-102. (2010) 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.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole Wraparound Services
Department: Corrections
Priority Number: BA - 8

Dept. Approval by: *Paul & Spier for Tom Clements*
 Tom Clements
Date: 02/15/11

OSPB Approval: *Erin M. Schmitt*
Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	1,807,225	0	1,807,225	1,807,225	0	1,807,225	(1,307,225)	500,000	(1,307,225)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	1,807,225	0	1,807,225	1,807,225	0	1,807,225	(1,307,225)	500,000	(1,307,225)
	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
(5) Community Services	Total	0	1,807,225	0	1,807,225	1,807,225	0	1,807,225	(1,307,225)	500,000	(1,307,225)
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wraparound Services	GF	0	1,807,225	0	1,807,225	1,807,225	0	1,807,225	(1,307,225)	500,000	(1,307,225)
	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 for FY 2010-11: None

Letternote Text Requested for FY 2011-12: 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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input checked="" type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
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Request Title: External Capacity Caseload
 Department: Corrections Dept. Approval by: *Tom Clements* Date: 02/15/11
 Priority Number: S-3 OSPB Approval: *[Signature]* Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	112,231,072	85,930,129	16,511,246	102,441,375	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	108,181,450	83,571,422	16,511,246	100,082,668	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	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
(1) Management	Total	10,474,018	8,149,692	4,616,142	12,765,834	0	0	0	0	0	0
(B) External Capacity	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	10,474,018	8,149,692	4,616,142	12,765,834	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
(1) Management	Total	84,561,358	52,647,622	20,048,073	72,695,695	0	0	0	0	0	0
(B) External Capacity	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	80,511,736	50,288,915	20,048,073	70,336,988	0	0	0	0	0	0
Payments to In-State Private Prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	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
(1) Management	Total	13,283,421	12,985,082	(122,374)	12,862,708	0	0	0	0	0	0
(B) External Capacity	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	13,283,421	12,985,082	(122,374)	12,862,708	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
(1) Management	Total	3,912,275	12,147,733	(8,030,595)	4,117,138	0	0	0	0	0	0
(B) External Capacity	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	3,912,275	12,147,733	(8,030,595)	4,117,138	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: External Capacity Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: S-3 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #18Y.
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None
Note: This request replaces in total the request submitted on November 1, 2010 for \$9,135,129 General Fund in FY 2010-11.

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-3
Change Request Title:	External Capacity Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests a General Fund (GF) increase of \$16,511,246 the External Capacity Subprogram (1)(B). The requested amount includes \$9,135,129 for a funding deficiency representing the 475 offenders that were in the custody of the DOC on June 30, 2010, that exceeded the FY 2010-11 Joint Budget Committee (JBC) figure setting funding level. The remainder of the request, \$7,376,117, is for actual and projected external capacity caseload that has exceeded prison population projections and the anticipated prison population reductions contained in numerous legislative bills passed in the 2010 session. This request replaces in total the request submitted on November 1, 2010 for \$9,135,129 General Fund in FY 2010-11.

General Description of Request:

The Department's External Capacity Subprogram was created to provide alternatives to house the State's offender population that exceeds the capacity of State prison beds. To meet the need for housing offenders and parole revocations, contracts are negotiated with private prison providers, pre-release and parole revocation center operators, and community corrections program service providers.

The “**Payments to House State Prisoners**” section of the External Capacity Subprogram (1)(B)(2) is comprised of four separate funding lines that are designated as: Payments to Local Jails, In-State Private Prisons, Pre-Release Parole Revocation Facilities, and Community Corrections Programs. Funding is requested annually based on population projections and the daily provider rate. Appropriations are adjusted annually with actual offender population data during the supplemental and budget amendment processes, if necessary.

During FY 2010-11, state run facilities are expected to remain at capacity. Any fluctuation in prison bed needs, upward or downward, is expected to be borne by the external capacity providers. The basis of this budget request is the actual Department of Corrections offender population on June 30, 2010 (the beginning of FY 2010-11), which exceeded the Joint Budget Committee funded level by 475 offenders. The 475 additional offenders create a funding need within the DOC that surpasses an amount that the Department can absorb with existing resources. Therefore, the Department is incorporating this amount into a FY 2010-11 supplemental request to correct the lack of necessary funding. A decision item representing the same correction for \$9,135,139 was submitted in the November 1, 2010 FY 2011-12 budget request.

The FY 2010-11 supplemental request addresses the known appropriation shortage of \$9,135,129 for the 475 unfunded offenders (475 offenders x 365 days x \$52.69 per diem rate = \$9,135,129 rounded). The additional \$7,376,117 is caseload driven by the Legislative Council Staff (LCS) December, 2010 prison population projections and is a FY 2010-11 supplemental only request. The supplemental request encompasses the four External Capacity appropriations and is based on year-to-date actual usage and the LCS December, 2010 prison population projections.

Table 3 shows the calculation between the 12/31/10 actual prison population and the 06/30/11 LCS projected prison population. The FY 2010-11 anticipated prison population placements are displayed in **Table 4**. This table shows the actual placement of 22,623 offenders on December 31, 2010 and projects the offender placements using an

average monthly declining population to end June 30, 2011 at 22,320 offenders, as per Legislative Council Staff December, 2010 prison population projections.

Payments to Local Jails (1)(B)(2)

When the number of offenders sentenced to the Department exceeds the number of state and contracted beds available, offenders must remain in local jails until a suitable bed is available. This includes offenders with new commitments, parole violators, or community corrections regressions that are awaiting Parole Board dispositions or transport to a prison facility. Offenders held in local jails are not receiving program services to address criminal behavior. The daily rate per offender for housing in the local jails during FY 2010-11 is \$50.44. **Tables 5 and 6** shows the monthly Average Daily Population (ADP) for jails and the calculations used to identify the FY 2010-11 funding need. **Table 7** demonstrates the calculation of actual expenditures and projections to identify the needed funding, less the current appropriation, to determine the FY 2010-11 supplemental request (\$4,315,193 four months paid + \$8,450,641 eight month estimated need = \$12,765,834 total need - \$8,149,692 appropriation = \$4,616,142 increase).

FY 2010-11 Payments to Local Jails Supplemental Increased Request Summary = \$4,616,141 GF.

Payments to In-State Private Prison Facilities (1)(B)(2)

Funds in the Private Prisons line are associated with placing offenders in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual arrangements with three private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility.

As stated previously, the Department experienced an immediate funding shortfall at the beginning of FY 2010-11 due to the additional 475 offenders that were in Colorado prisons on July 1, 2010 that were not accounted for in the Department's funded population level, creating the need for \$9,135,129 of additional funding (\$52.69 per day x 475 offenders x 365 days = \$9,135,129 rounded, see **Table 2**).

Furthermore, the FY 2010-11 Long Bill appropriation (HB 10-1376) for the In-State Private Prison line was adjusted downward by several special bills passed during the 2010 Legislative Session. The following is a detailed listing of the FY 2010-11 appropriation adjustments:

FY 2010-11 HB 10-1376 Appropriation	\$ 70,221,385
HB 10-1338 Probation Eligible Two Prior Felony	(\$ 2,541,810)
HB 10-1352 Controlled Substance Crime Changes	(\$ 1,523,589)
HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)
HB 10-1374 Parole Changes Evidence-Based Crime	(\$ 548,067)
HB 10-1413 Limitation on Juvenile Direct File	<u>(\$ 266,803)</u>
FY 2010-11 Total Adjustments for Special Bills	(\$17,573,763)
FY 2010-11 S-2 Fund Source True-Up (SCAAP)	<u>\$ 725,286</u>
FY 2010-11 Adjusted Appropriation	\$ 53,372,908

Thus far, these five special bills have not produced the expected reductions in the prison population creating a greater disparity between the funding need and the funded level. **Table 11** shows the combination of year-to-date expenditures and projections to calculate funding needs. **Table 15** shows a General Fund request of \$20,048,073 (\$37,530,871 six months paid + \$35,890,110 six month estimated need = \$73,420,981 total need - \$53,372,908 adjusted appropriation = \$20,048,073 increase).

FY 2010-11 Payments to In-State Private Prisons Supplemental Increased Request \$20,048,073 GF.

Payments to Pre-Release Parole Revocation Facilities (1)(B)(2)

Funds in the Pre-Release Parole Revocation Facilities are used to house Colorado offenders in the Cheyenne Mountain Re-Entry Center (CMRC), in Colorado Springs. The first appropriation was approved during the FY 2005-06 Legislative Session to house

offenders who are eligible to receive this program's services authorized under HB 01-1370. The Department may initiate placement of offenders in this facility prior to parole, based upon criteria defined in 17-1-206.5, for periods of either nine months or nineteen months. Additionally, the Parole Board is authorized to revoke the parole of offenders and to direct placement in this program for a maximum period of 180 days based upon set eligibility criteria. As with Community Corrections Programs, the expectation is to avert the need to revoke the offender back to a regular prison setting.

The daily rate per offender for pre-release/parole revocation services in FY 2010-11 is \$52.69. The method used to identify the FY 2010-11 funding need is a combination of six months of actual billings and six months of projected population (\$6,683,119 six months paid + \$6,179,589 six month estimated need = \$12,862,708 total need - \$12,985,082 appropriation = (\$122,374) decrease). See **Tables 16-20**.

FY 2010-11 Payments to Pre-Release Parole Revocation Facilities Supplemental Decreased Request Summary = (\$122,374) GF.

Community Corrections Programs (1)(B)(2)

Funds in the Community Corrections Programs line are associated with population targets and corresponding costs to house placements by the Parole Board of qualified technical parole violators. SB 03-252 stipulated only non-violent, class 5 or class 6 felons may be sentenced by the Parole Board for up to 180 days in this program in an effort to stem the number of parolees who return to the Department of Corrections for technical parole violations. HB 10-1360 expanded the criteria to include certain class 4 felons and technical parole violators. Short-term program services are provided to address specific violations by offenders while in placement. The daily rate per inmate for placement in a Community Corrections Programs has historically averaged \$43.68 and is significantly less than other prison placement alternatives (\$11,279.83 average daily cost x 365 days = \$4,117,138 estimated total need, rounded, - \$12,147,733 appropriation = (\$8,030,595) decrease). See **Tables 21-23**.

FY 2010-11 Community Corrections Programs Supplemental Decreased Request Summary = (\$8,030,595) GF.

The total of the separate funding lines within the “Payments to House State Prisoners” section of the External Capacity Subprogram, (1)(B)(2), result in an increased FY 2010-11 Supplemental Budget Request of \$16,511,246 General Fund.

Consequences if Not Funded:

Without adequate funding, the Department is not able to pay the service providers for housing the expected numbers of state offenders.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$16,511,246	\$16,511,246	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Local Jails	\$4,616,142	\$4,616,142	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$20,048,073	\$20,048,073	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Pre-Release Parole Revocation Facilities	(\$122,374)	(\$122,374)	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	(\$8,030,595)	(\$8,030,595)	\$0	\$0	\$0	0.0

The Joint Budget Committee Figure Setting, dated March 12, 2010, used 22,385 as the beginning offender population estimate to determine the Department of Corrections FY 2010-11 appropriations. The actual June 30, 2010 offender population was 22,860. The difference of the offender population being 475 greater than the figure setting amount represents a significant base funding shortage beginning in FY 2010-11. This information is displayed in **Table 1** below:

JBC Figure Setting Population Estimate*	Actual Population	Difference
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Table 1: DOC Jurisdictional Population June 30, 2010		
JBC Figure Setting Population Estimate*	Actual Population	Difference
22,385	22,860	475

* Joint Budget Committee FY 2010-11 Figure Setting, March 12, 2010, page 78.

The Department began FY 2010-11 with 475 unfunded offenders, anticipating that these offenders would be housed in the contract private prisons. Therefore, the FY 2010-11 known funding shortage would occur in the (1)(B)(2) External Capacity, Payments to House State Prisoners, In-State Private Prisons appropriation. The early calculation of the funding shortage is shown in **Table 2**:

Table 2: Calculated Funding Need			
# of Unfunded Offenders	FY 2010-11 Private Prison Daily Rate	# of Days in FY 2010-11	Total Request
475	\$52.69	365	\$9,135,129

This FY 2010-11 supplemental request combines actual External Capacity expenditures year-to-date, the Legislative Council Staff December, 2010 population projections, and actual and anticipated offender bed placements through the end of the fiscal year to identify the Subprogram funding need. The original 475 unfunded offenders (**Table 2**) are accounted for in the 12/31/10 placement figures and the year-to-date actual expenditures. **Table 3** shows the difference between the 12/31/10 actual prison population and the 06/30/11 LCS projected prison population in a monthly Average Daily Population (ADP) amount:

Table 3: 12/31/10 Actual Prison Population v. 06/30/11 LCS Projected Prison Population				
Funding	12/31/10 Actual Placement	06/30/11 Placement = December 2010 LCS Projection	Difference	Monthly Difference (Rounded) For 6 Months
External Capacity:				
Jails	545	530	(15)	(3)
Private Prisons	3,838	3,688	(150)	(25)
Pre-Release	660	635	(25)	(4)

Funding	12/31/10 Actual Placement	06/30/11 Placement = December 2010 LCS Projection	Difference	Monthly Difference (Rounded) For 6 Months
Community Corrections	229	220	(9)	(1)
Total External Capacity	5,272	5,073	(199)	(33)
DOC Beds	14,735	14,735	0	(0)
Community & ISP	2,616	2,512	(104)	(17)
Total Offender Population	22,623	22,320	(303)	(50)

Table 4 shows the estimated month end population amount displayed by bed placement type:

Funding	12/31/10 Actual Placement	01/31/11 Projected Placement	02/28/11 Projected Placement	03/31/11 Projected Placement	04/30/11 Projected Placement	05/31/11 Projected Placement	06/30/11 Projected Placement
External Capacity:							
Jails	545	542	540	537	535	532	530
Private Prisons	3,838	3,813	3,788	3,763	3,738	3,713	3,688
Pre-Release	660	656	652	648	644	640	635
Community Corrections	229	228	226	225	223	222	220
Total External Capacity	5,272						
DOC Beds	14,735	14,735	14,735	14,735	14,735	14,735	14,735
Community & ISP	2,616	2,599	2,581	2,564	2,547	2,529	2,512
Total Offender Population	22,623	22,573	22,522	22,472	22,421	22,371	22,320

Table 5 shows six months of recent usage data in the “Payments to Local Jails” appropriation. Jail bed days are needed for backlog (newly sentenced offenders), parole violators, technical parole violators, and community regressions. Some of these offenders are not reflected on billings and population reports until a disposition of charges has been reached. Additionally, jails have 90 days to present the DOC with an

invoice for payment. Therefore, the Department uses recent average data in estimating needs for the remainder of FY 2010-11.

Table 3: Recent Six Month Average Daily Population (ADP)			
Month	Actual Billing @ \$50.44 Per Day Per Offender	# of Days in Month	ADP
May 2010	\$1,023,175	31	654
Jun 2010	\$1,138,229	30	752
Jul 2010	\$1,052,784	31	673
Aug 2010	\$1,135,707	31	726
Sep 2010	\$1,065,646	30	704
Oct 2010	\$1,061,056	31	679
TOTALS	\$6,476,597	184	
6 Months ADP = 698			

The recent jail ADP is necessary information to quantify parole violators and technical parole violators in jails that may not be appearing in report data. For example, **Table 3** shows 545 offenders in jails on 12/31/10. The 698 calculated ADP needs to be applied to the monthly need for December, 2010 to more closely estimate what the actual jail billings will be, including the parole violators and technical parole violators. In this example, 153 ADP (698 six month average-545 population on 12/31/10 = 153) represents parole violators and technical parole violators. The 153 will be added to the 545 12/31/10 jail population (equaling 698 ADP) to identify the total funding need in the jails appropriation for December, 2010.

Table 6 shows the calculated jail funding need for the remainder of FY 2010-11. July through October, 2010 are actual, complete billings. November, 2010 through December, 2010 are incomplete billing months; therefore, the 698 ADP will be applied to the estimates. January, 2011 through June, 2011 are estimates that reflect the (3) ADP monthly decline (**Table 3**) plus the 153 ADP for Parole Violators (PV) and Technical Parole Violators (TPV) (**Table 5**).

Table 6: November 2010 - June 2011 Estimated Jail Funding Need (ADP x \$50.44 Per Day)

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011
Estimated ADP	545	545	544	541	539	536	534	531
Add PV/TPV Avg.	153	153	153	153	153	153	153	153
Total ADP	698	698	697	694	692	689	687	684
Days in the Month	30	31	31	28	31	30	31	30
Monthly Need	\$1,056,214	\$1,091,421	\$1,089,443	\$980,440	\$1,081,531	\$1,042,815	\$1,073,619	\$1,035,158
Total 8 Month Estimate		\$8,450,641						

Table 7 identifies the FY 2010-11 supplemental request amount for the “Payments to Local Jails” funding line:

Table 7: FY 2010-11 Jails Supplemental Request	
Jul 2010 Actual	\$1,052,784
Aug 2010 Actual	\$1,135,707
Sep 2010 Actual	\$1,065,646
Oct 2010 Actual	\$1,061,056
Sub-Total 4 Months Actual	\$4,315,193
8 Months Jail Estimate	\$8,450,641
TOTAL FY 2010-11 Jails Need	\$12,765,834
Less FY 2010-11 Long Bill Appropriation (HB 10-1376)	(\$8,149,692)
FY 2010-11 Jails Supplemental Request	\$4,616,142

Table 8 shows the year-to-date billings for private prison bed days used thus far in FY 2010-11 (July-December). These amounts are the total of the bills from the three privately operated facilities (Bent County Correctional Facility, Crowley County Correctional Facility, and Kit Carson Correctional Facility).

Table 8: Private Prison Actual Billing YTD (6 Months) FY 2010-11 (July - December, 2010)	
Jul 2010	\$6,598,394
Aug 2010	\$6,395,087
Sep 2010	\$6,033,029

Oct 2010	\$6,228,693
Nov 2010	\$6,051,188
Dec 2010	\$6,224,480
6 Month Total - Actual Private Prison Billing	\$37,530,871

Table 9 shows Average Daily Population (ADP) estimates for the remainder of FY 2010-11 for the private prisons, derived from the monthly estimated populations in **Table 4**. The ADP calculation adds the prior and the current month, divided by two to calculate the average.

Month	Estimated Population	Calculation	ADP
December 31, 2010 Actual	3,838		
Jan 2011 Estimate	3,813	$3,838 + 3,813 = 7,651 / 2$	3,826
Feb 2011 Estimate	3,788	$3,813 + 3,788 = 7,601 / 2$	3,801
Mar 2011 Estimate	3,763	$3,788 + 3,763 = 7,551 / 2$	3,776
Apr 2011 Estimate	3,738	$3,763 + 3,738 = 7,501 / 2$	3,751
May 2011 Estimate	3,713	$3,738 + 3,713 = 7,451 / 2$	3,726
Jun 2011 Estimate	3,688	$3,713 + 3,688 = 7,401 / 2$	3,701

Table 10 shows the calculated six month funding need (Jan-Jun 2011) by multiplying the ADP (from **Table 9**) by the number of days per month and by the daily private prison rate of \$52.69.

Month	Estimated ADP	Days in Month	Daily Rate	Calculated Need
Jan 2011	3,826	31	\$52.69	\$6,249,350
Feb 2011	3,801	28	\$52.69	\$5,607,691

Table 10: FY 2010-11 Estimated 6 Month ADP Calculated Funding Need				
Month	Estimated ADP	Days in Month	Daily Rate	Calculated Need
Mar 2011	3,776	31	\$52.69	\$6,167,681
Apr 2011	3,751	30	\$52.69	\$5,929,206
May 2011	3,726	31	\$52.69	\$6,086,011
Jun 2011	3,701	30	\$52.69	\$5,850,171
6 Month Total - Estimated Private Prison Need				\$35,890,110

Table 11 combines the six months of actual private prison billings (**Table 8**) and the six months of calculated funding need (**Table 10**) to identify total funding needed for private prisons in FY 2010-11.

Table 11: FY 2010-11 In-State Private Prison Funding Need	
6 Months Actual Private Prison Billings (Jul-Dec 2010)	\$37,530,871
6 Months Estimated Private Prison Billings (Jan-Jun 2011)	\$35,890,110
Total FY 2010-11 Private Prison Funding Need	\$73,420,981

Table 12 portrays the private prison General Fund (GF) appropriation in the Long Bill (HB 10-1376) and the appropriation adjustments made by legislation passed in the 2010 Legislative Session. Note-**Table 12** is focused on General Fund appropriations only. The Cash Fund appropriation from the State Criminal Alien Assistance Program (SCAAP Grant) will be addressed in **Table 13**.

Table 12: FY 2010-11 In-State Private Prison General Fund Appropriation (Adjusted by Special Bills)	
HB 10-1376 Long Bill GF Appropriation, (1)(B)(2) Payments to In-State Private Prisons	\$67,862,678
HB 10-1338 Probation Eligible Two Prior Felony	(\$2,541,810)
HB 10-1352 Controlled Substance Crime Changes	(\$1,523,589)
HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)
HB 10-1374 Parole Changes Evidence-Based Crime	(\$548,067)
HB 10-1413 Limitation on Juvenile Direct File	(\$266,803)
ADJUSTED FY 2010-11 General Fund Private Prison Appropriation	\$50,288,915

Table 13 shows the Cash Fund (CF) portion of the In-State Private Prison appropriation which is the State Criminal Alien Assistance Program (SCAAP Grant). The Department previously requested a Cash Funds spending authority increase of \$725,286 in the January 3, 2011 regular supplemental request titled: “S-2 Fund Source True-Up”. This External Capacity Caseload Supplemental request assumes that the additional \$725,286 CF is approved for FY 2010-11. The Cash Funds appropriation detail is displayed below:

Table 13: FY 2010-11 In-State Private Prison Cash Funds Appropriation	
HB 10-1376 Long Bill CF Appropriation, (1)(B)(2) Payments to In-State Private Prisons (SCAAP)	\$2,358,707
Additional SCAAP Award in FY 2010-11 of \$557,767 and \$167,519 of bank interest earned. (Requested as part of the 01/03/11 “S-2 Fund Source True-Up” Regular Supplemental).	\$725,286
Total Cash Funds Available in FY 2010-11 In-State Private Prisons	\$3,083,993

Table 14 combines the General Fund appropriation adjusted by special bills and the total Cash Funds available in FY 2010-11 to identify the total spending authority in the In-State Private Prisons appropriation:

Table 14: FY 2010-11 In-State Private Prison Total General Fund and Cash Funds Appropriation	
Total Adjusted FY 2010-11 General Fund In-State Private Prison Appropriation	\$50,288,915
Total Cash Funds Available in FY 2010-11 In-State Private Prisons	\$3,083,993
Total Funds Available in FY 2010-11 In-State Private Prisons	\$53,372,908

Table 15 shows the In-State Private Prison Funding Need (**Table 11**) as compared to the funding available (**Table 14**) to identify the funding shortage.

Table 15: FY 2010-11 In-State Private Prison General Fund Shortage	
Total FY 2010-11 Private Prison Funding Need (Table 11)	\$73,420,981

Table 15: FY 2010-11 In-State Private Prison General Fund Shortage	
Total Funds Available in FY 2010-11 In-State Private Prisons (Table 14)	\$53,372,908
Additional General Fund Needed in FY 2010-11 In-State Private Prisons	\$20,048,073

Table 16 displays the actual year-to-date billings from the Cheyenne Mountain Re-Entry Center (CMRC) facility to be applied to the Payments to Pre-Release Parole Revocation Facilities.

Table 16: Cheyenne Mountain Re-Entry Center Actual Billing YTD (6 Months) FY 2010-11 (July - December, 2010)	
Jul 2010	\$1,112,100
Aug 2010	\$1,185,367
Sep 2010	\$1,164,291
Oct 2010	\$1,132,097
Nov 2010	\$1,041,945
Dec 2010	\$1,047,319
6 Month Total - Actual CMRC Billing	\$6,683,119

Table 17 shows Average Daily Population (ADP) estimates for the remainder of FY 2010-11 for the Cheyenne Mountain Re-Entry Center, derived from the monthly estimated population for Pre-Release in **Table 4**. The ADP calculation adds the prior and the current month, divided by two to calculate the average.

Table 17: Cheyenne Mountain Re-Entry Center 6 Month Estimated ADP Jan-Jun 2011			
Month	Estimated Population	Calculation	ADP
December 31, 2010 Actual	660		
Jan 2011 Estimate	656	$660 + 656 = 1,316 / 2$	658
Feb 2011 Estimate	652	$656 + 652 = 1,308 / 2$	654
Mar 2011 Estimate	648	$652 + 648 = 1,300 / 2$	650
Apr 2011 Estimate	644	$648 + 644 = 1,292 / 2$	646
May 2011 Estimate	640	$644 + 640 = 1,284 / 2$	642
Jun 2011 Estimate	635	$640 + 635 = 1,275 / 2$	638

Table 18 shows the calculated six month funding need (Jan-Jun 2011) for the Pre-Release Parole Revocation Facilities line by multiplying the ADP (from **Table 17**) by the number of days per month and by the daily rate of \$52.69.

Table 18: FY 2010-11 CMRC Estimated 6 Month ADP Calculated Funding Need				
Month	Estimated ADP	Days in Month	Daily Rate	Calculated Need
Jan 2011	658	31	\$52.69	\$1,074,771
Feb 2011	654	28	\$52.69	\$964,859
Mar 2011	650	31	\$52.69	\$1,061,704
Apr 2011	646	30	\$52.69	\$1,021,132
May 2011	642	31	\$52.69	\$1,048,636
Jun 2011	638	30	\$52.69	\$1,008,487
6 Month Total - Estimated Pre-Release Parole Revocation Need (CMRC)				\$6,179,589

Table 19 combines the six months of actual Cheyenne Mountain Re-Entry Center billings (**Table 16**) and the six months of calculated funding need (**Table 18**) to identify total funding needed for the Pre-Release Parole Revocation funding line in FY 2010-11.

Table 19: FY 2010-11 Pre-Release Parole Revocation Funding Need	
6 Months Actual CMRC Billings (Jul-Dec 2010)	\$6,683,119
6 Months Estimated CMRC Billings (Jan-Jun 2011)	\$6,179,589
Total FY 2010-11 Pre-Release Parole Revocation Funding Need	\$12,862,708

Table 20 shows the Pre-Release Parole Revocation Funding Need (**Table 19**) as compared to the Payments to Pre-Release Parole Revocation Facilities appropriation in the Long Bill (HB 10-1376) to identify a funding surplus.

Table 20: FY 2010-11 Pre-Release Parole Revocation Facilities Funding Surplus	
Total FY 2010-11 Pre-Release Parole Revocation Funding Need (Table 19)	\$12,862,708
FY 2010-11 Long Bill (HB 10-1376) Pre-Release Parole Revocation Appropriation	\$12,985,082

Table 20: FY 2010-11 Pre-Release Parole Revocation Facilities Funding Surplus	
Surplus General Fund in FY 2010-11 Pre-Release Parole Revocation Facilities	(\$122,374)

Table 21 displays five months (July-November, 2010) of actual monthly billings from the Community Corrections providers to be paid by the Community Corrections Programs funding line. The Community Corrections Programs providers offer a variety of placement options for offenders that differ in pricing. HB 10-1360 passed which added \$7,954,671 in funding to this appropriation and the full effects of this bill has not yet been experienced. Until more historical data on HB 10-1360 is available, the Department will use an average daily cost by vendor approach to estimate the total funding need for FY 2010-11. See **Table 21** below for details and calculations:

Table 21: FY 2010-11 5 Months - Community Corrections Programs Provider Billings - Averaged Daily to Project Annual Costs								
	July	August	September	October	November	153 Day Totals	Avg Daily Cost	Annual Cost
ATC	\$12,123.49	\$13,714.57	\$9,494.77	\$14,191.24	\$12,315.54	\$61,839.61	\$404.18	147,525.87
Larimer Cty	\$12,558.78	\$12,891.18	\$11,640.24	\$13,506.84	\$19,264.92	\$69,861.96	\$456.61	166,664.15
CEC-CAE	\$100,044.50	\$92,857.00	\$90,165.25	\$98,977.00	\$93,129.50	\$475,173.25	\$3,105.71	1,133,583.24
CEC-CIVI	\$33,667.00	\$33,246.00	\$29,720.00	\$32,493.00	\$30,826.00	\$159,952.00	\$1,045.44	381,584.84
CEC-PHNX	\$65,860.00	\$64,287.50	\$62,622.50	\$64,657.50	\$62,715.00	\$320,142.50	\$2,092.43	763,738.64
Comm Corr Inc	\$57,565.00	\$105,778.00	\$81,585.50	\$83,104.00	\$87,322.00	\$415,354.50	\$2,714.74	990,878.38
Intervent Inc.	\$50,490.00	\$44,030.00	\$41,360.00	\$43,650.00	\$43,960.00	\$223,490.00	\$1,460.72	533,162.42
TOTALS	\$332,308.77	\$366,804.25	\$326,588.26	\$350,579.58	\$349,532.96	\$1,725,813.82	\$11,279.83	\$4,117,137.54

Table 22 shows the FY 2010-11 Community Corrections Programs appropriation adjusted by HB 10-1360:

Table 22: FY 2010-11 Community Corrections Programs Appropriation (Adjusted by Special Bill)	
HB 10-1376 Long Bill GF Appropriation, (1)(B)(2) Community Corrections Programs	\$4,193,062
HB 10-1360 Parole Placement for Technical Violation	\$7,954,671
ADJUSTED FY 2010-11 Community Corrections Programs Appropriation	\$12,147,733

Table 23 compares the projected annual funding need for the Community Corrections Programs line to the FY 2010-11 adjusted appropriation.

Table 23: FY 2010-11 Community Corrections Programs Funding Surplus	
Total FY 2010-11 Community Corrections Funding Need (Table 21)	\$4,117,138
FY 2010-11 Adjusted Long Bill Community Corrections Programs Appropriation (Table 22)	\$12,147,733
Surplus General Fund in FY 2010-11 Community Corrections Programs	(\$8,030,595)

Cash Funds Projections:

The State Criminal Alien Assistance Program (SCAAP) is a grant that is appropriated as Cash Funds in the long bill. Receipt of SCAAP funds reduces the need for General Fund. Appropriations made to the (1)(B)(2) Management-External Capacity Subprogram-Payments to House State Prisoners-Payments to In-State Private Prisons line are adjusted annually during the Supplemental Request process. Fluctuations in SCAAP fund awards are reflected in associated modifications to the General Fund request.

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
State Criminal Alien Assistance Program	01410	\$4,049,622	\$0	\$0	\$0	\$0

Assumptions for Calculations:

State prison facilities are at capacity. The External Capacity Subprogram funding request is developed with the assumption the State's prison populations will be housed first in state prisons. If the number of prisoners exceed the number of state beds, the excess number of prisoners are housed in available private prisons and pre-release parole revocation facilities with whom the Department contracts. When all placement alternatives are full, parole revocations and additional offenders sentenced to the Department must be housed in local jails pending the availability of beds in either state or private facilities. Local jail populations also grow when the Department's intake process is unable to keep up with new incarcerations or when security concerns slow placements to private facilities.

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis: Not applicable; request is directly related to caseload.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	January 2011
Review Actual Caseload for Supplemental Adjustments	November 2011

Statutory and Federal Authority:

17-1-103 (2010) 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 (2010) 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 (2010) 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 (2010) 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.

Performance Measures:

Not applicable; request is based on caseload and prison population growth. The External Capacity Subprogram will be monitored for the following criteria:

- The number of offenders processed into prisons from local jails.
- Invoices received from service providers are accurate and paid in a timely manner.
- Actual offender populations will be compared and adjusted monthly to projected amounts.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Medical POPM
Department: Corrections
Priority Number: S-4
Dept. Approval by: *Kevin J. Spick for Tom Clements*
OSPb Approval: *Erin M. Johnson*
Date: 02/15/11
Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	39,660,859	38,571,930	4,396,881	42,968,811	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	39,660,859	38,571,930	4,396,881	42,968,811	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
(2) Institutions	Total	9,733,410	9,770,658	659,768	10,430,426	0	0	0	0	0	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Pharmaceuticals	GF	9,733,410	9,770,658	659,768	10,430,426	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
(2) Institutions	Total	21,979,398	20,895,050	(348,923)	20,546,127	0	0	0	0	0	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical Services from Other Medical Facilities	GF	21,979,398	20,895,050	(348,923)	20,546,127	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
(2) Institutions	Total	7,948,051	7,906,222	4,086,036	11,992,258	0	0	0	0	0	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Catastrophic Medical Expenses	GF	7,948,051	7,906,222	4,086,036	11,992,258	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
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-4
Change Request Title:	Medical POPM

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections is requesting a FY 2010-11 General Fund Supplemental increase in the Medical Services Subprogram of \$4,396,881. The Supplemental Request reflects changes in caseload (based on population) and an increase in the Per Offender Per Month cost (POPM). This request is based on the Governor's Office of State Planning and Budgeting (OSPB) comeback presented to the Joint Budget Committee on January 24, 2011.

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload

Department: Corrections

Priority Number: S-5

Dept. Approval by:

Request for Tom Clements
Tom Clements

Date: 02/15/11

OSPB Approval:

Grant N. Belmont

Date: 2/14/2011

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	31,459,214	35,038,481	(246,819)	34,791,662	0	0	0	0	0	0
	FTE	245.9	275.7	(2.5)	273.2	0.0	0.0	0.0	0.0	0.0	0.0
	GF	31,035,946	34,324,625	(246,819)	34,077,806	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	423,268	638,856	0	638,856	0	0	0	0	0	0.0
	CFE/RF	0	75,000	0	75,000	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,406,111	3,559,108	(16,867)	3,542,241	0	0	0	0	0	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	3,216,964	3,348,903	(16,867)	3,332,036	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	189,147	210,205	0	210,205	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	410,085	370,247	(77)	370,170	0	0	0	0	0	0
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	315,125	287,060	(77)	286,983	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,522,718	1,538,605	(1,380)	1,537,225	0	0	0	0	0	0
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,522,718	1,538,605	(1,380)	1,537,225	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: S-5 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services	Total	2,506,639	2,807,760	(14,812)	2,792,948	0	0	0	0	0	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	2,428,331	2,712,296	(14,812)	2,697,484	0	0	0	0	0	0
Payments	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	273,333	270,526	(77)	270,449	0	0	0	0	0	0
(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	273,333	270,526	(77)	270,449	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
(3) Support Services	Total	1,582,629	1,562,567	(613)	1,561,954	0	0	0	0	0	0
(G) Information	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	GF	1,582,629	1,562,567	(613)	1,561,954	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,309,908	2,389,016	(19,250)	2,369,766	0	0	0	0	0	0
(D) Drug and Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treatment	GF	2,059,908	2,139,016	(19,250)	2,119,766	0	0	0	0	0	0
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	250,000	250,000	0	250,000	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: S-5 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	12,096,188	10,455,050	(57,584)	10,397,466	0	0	0	0	0	0
(A) Parole	FTE	165.4	184.2	(1.4)	182.8	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	12,096,188	10,455,050	(57,584)	10,397,466	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
(5) Community Services	Total	1,116,326	1,119,121	(8,657)	1,110,464	0	0	0	0	0	0
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,116,326	1,119,121	(8,657)	1,110,464	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
(5) Community Services	Total	980,027	2,111,455	(15,604)	2,095,851	0	0	0	0	0	0
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	980,027	2,036,455	(15,604)	2,020,851	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	75,000	0	75,000	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: S-5 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	5,694,943	4,946,002	(45,599)	4,900,403	0	0	0	0	0	0
(B) Parole Intensive Supervision	FTE	80.5	91.5	(1.1)	90.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	5,694,943	4,946,002	(45,599)	4,900,403	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
(5) Community Services	Total	508,384	486,246	(6,732)	479,514	0	0	0	0	0	0
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	508,384	486,246	(6,732)	479,514	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
(5) Community Services	Total	1,451,178	1,653,903	(28,975)	1,624,928	0	0	0	0	0	0
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	1,451,178	1,653,903	(28,975)	1,624,928	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
(5) Community Services	Total	1,006,856	1,222,425	(22,336)	1,200,089	0	0	0	0	0	0
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-residential Services	GF	1,006,856	1,222,425	(22,336)	1,200,089	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 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: S-5 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	471,702	546,450	(8,256)	538,194	0	0	0	0	0	0
(D) Community Supervision	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	GF	471,702	546,450	(8,256)	538,194	0	0	0	0	0	0
(1) Community Supervision	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
Community Mental Health Services	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 for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: CFA--Leased Space; Offender Identification Fund & Out of State Offenders Investigations; Transportation- Vehicle Leases; Drug and Alcohol Treatment Contract Services
Reappropriated Funds Source, by Department and Line Item Name: Parole Contract Services
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration--Vehicle Lease Payments

NOTE: This request replaces in total the request submitted on November 1, 2010 for (\$507,818) General Fund and (6.8) FTE in FY 2010-11.

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-5
Change Request Title:	Parole and Parole Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections requests a decrease of \$246,819 General Fund and 2.5 FTE in FY 2010-11 due to projected population decreases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms. This request replaces in total the request submitted on November 1, 2010 for (\$507,818) General Fund and (6.8) FTE in FY 2010-11.

General Description of Request:

Parole population changes affect services and drive caseloads. Projected parole population figures compared to FY 2010-11 Figure Setting funding levels show a decrease of parolees for FY 2010-11 (see Table 2). This supplemental request is based on the Legislative Council Staff (LCS), December 2010 Prison and Parole Population Projections (see Table 1), averaged over the next two fiscal years.

Population Projections

The actual June 30, 2010 Parole population was 8,535 (6,905 in Parole and 1,630 in Parole ISP). LCS projects the June, 2011 parole population to be 8,851. However, when

actual month end populations are included for the months of June through December 2010, the estimated year end parole population based on LCS projections is 8,482, a decrease of 369 as shown in Table 3.

Table 1 - FY 2010-11 LCS Projections				
	FY 2010-11 LCS Projection	FY 2009-10 Actual	Annual Growth	Monthly Growth*
Parole (85%)*	7,523	6,905	618	52
Parole ISP (15%)*	1,328	1,630	-302	-25
Total	8,851	8,535	316	27

*Rounded up to whole number

Detailed assumptions used in calculating the projected populations are:

- Actual June 30, 2010 Parole population was 8,535.
- LCS December, 2010 Parole Population Projections for FY 2010-11 is 8,851.
- The projected average daily population for FY 2010-11 of 8,509 is calculated by averaging the actual ending population as of December, 2010 and FY 2010-11 LCS projected population for June 30, 2011 (adjusted for actual decrease through December 31, 2010 and projected changes thru June 2011)[(8,535 + 8,482)/2 = 8,509] (See Table 4).

Table 2 - FY 2010-11 Actual and Projected Parole Population						
Month		Parole	Change*	Parole ISP	Change*	Total*
June-10	Year End	6,905		1,630		8,535
July-10	Actual	6,910	5	1,526	-104	8,436
August-10	Actual	6,825	-85	1,544	18	8,369
September-10	Actual	6,776	-49	1,600	56	8,376
October-10	Actual	6,696	-80	1,636	36	8,332

Month		Parole	Change*	Parole ISP	Change*	Total*
November-10	Actual	6,693	-3	1,611	-25	8,304
December-10	Actual	6,762	69	1,558	-53	8,320
January-11	Projected	6,814	52	1,533	-25	8,347
February-11	Projected	6,866	52	1,508	-25	8,374
March-11	Projected	6,918	52	1,483	-25	8,401
April-11	Projected	6,970	52	1,458	-25	8,428
May-11	Projected	7,022	52	1,433	-25	8,455
June-11	Projected	7,074	52	1,408	-25	8,482

Detailed assumptions used in calculating the FY 2010-11 projected population changes are:

- Total projected average daily population decrease for FY 2010-11 is 491.
- Of the parole population in Colorado, 85% is in Regular Parole and 15% is in Parole ISP.
- Regular Parole average daily population projection is 7,233 ($8,509 \times 85\% = 7,233$) a decrease of 417 in FY 2010-11 (see Table 5).
- Parole ISP projected average daily population is 1,276 ($8,509 \times 15\% = 1,276$) a decrease of 74 in FY 2010-11 (see Table 5).

	FY 2010-11
LCS projection	8,851
Adjustment for Actual	-369
June 30 Ending Population	8,482

Table 4 – Population Projections			
	FY 2009-10 Actual	FY 2010-11 Projected**	Average Daily Population (ADP) for FY 2010-11
Parolees Supervised in Colorado -- LCS* Projected	8,535	8,482	8,509

*Legislative Council Staff, December 2010

** Includes six months of actual data, June 2010 - December 2010.

Table 5 – Population Split between Parole and Parole ISP - FY 2010-11			
	Parolees in Colorado for FY 2010-11	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2010-11 Projected Average Daily Population	8,509	7,233	1,276
FY 2010-11 Figure Setting	9,000	7,650	1,350
FY 2010-11 Projected Difference	(491)	(417)	(74)

Adult Parole Population Caseload Decreases/Increases

The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP; however, this request is based on current funding levels. FY 2010-11 funding calculates Parole Officers caseload at 1:68.3 and Parole ISP Officers caseload at 1:22.6. This request is calculated on the FY 2010-11 funded ratios to address the projected population decrease (see Table 6) for FY 2010-11.

Total decrease in staff in FY 2010-11 is 2.5 FTE (0.1 Supervisors + 0.2 CPTL + 1.8 CPO + 0.4 Admin) (see Tables 7 & 8).

Community Parole Team Leader (CPTL) and Community Parole Officer (CPO)

Over the last several years, the Department has been challenged to return the Community Parole Officer Caseload ratio to an acceptable and safe standard. The decrease of 369 parolees calculates to a decrease of 2.5 FTE in FY 2010-11. The request is for a decrease of 0.2 CPTL (0.1 FTE in Parole, 0.1 FTE in Parole ISP) and a decrease of 1.8 CPO (1.0 FTE in Parole, 0.8 FTE in Parole ISP). The reduction of FTE will maintain the currently funded ratios of 1:68.3 for Parole and a 1:22.6 for Parole ISP (see Tables 7 & 8).

Community Supervisors and Support Staff (Administrative Assistants)

For FY 2010-11, the request is a decrease of 0.1 Community Parole Supervisors (0.1 FTE in Parole ISP). This will maintain a Parole 1:12.1 staffing ratio and Parole ISP 1:08.1 staffing ratio. This request is for a decrease of 0.4 FTE Administrative Assistant II (0.3 FTE in Parole, 0.1 in Parole ISP), which maintains a 1:4.4 staffing ratio for Parole and a 1:3.8 staffing ratio for Parole ISP.

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2010-11 for the projected change in the parole population. Such services include, but are not limited to: electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders. Current funding levels per parolee were used to calculate this request. Per parolee funding levels for these services are as follows (per FY 2010-11 JBC Figure Setting): Drug & Alcohol \$117.62, Parole Contract Services \$112.26, Parole Contract Services Approved Treatment Providers (ATP) \$387.00, ISP Contract Services \$1,174.66, ISP Contract Services ATP \$387.00, and ISP Non Residential Services \$905.50.

Approved Treatment Providers (ATP)

The Division of Adult Parole provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Supervision

Community Mental Health Services appropriation and are available to offenders in Parole, Parole ISP, Community, and Community ISP.

Based on previous year's history of parolees being provided ATP services compared to total parole population, it is estimated that 13% of parolees will receive ATP services. ATP services provided include sex offender treatment and mental health treatment.

The cost for ATP services per offender, per year, is \$387. A decrease of Community Mental Health Services for FY 2010-11 of \$8,256 is requested to modify the reduction of parolees for ATP services (491 decrease x 13% = 64). Of the reduction of parolees not needing ATP services, 54 parolees would have been in Parole and 10 parolees would have been in Parole ISP (64 x 85% = 54) and (64 x 15% = 10).

Consequences if Not Funded:

If the requested funding changes are not made, and the parole populations remain constant with the projected LCS figures, the Department would be overfunded in the Parole and Parole ISP lines, resulting in a reversion of funds at the end of FY 2010-11. If not approved, the State would not be able to use these funds for other purposes in the current fiscal year.

Calculations for Request:

Calculations for this General Fund request contain decreased amounts for three months of personal services in FY 2010-11 for 2.5 FTE and four months of contract services, operating expenses, vehicle lease, and mileage costs.

Personal Services

- FTE requests are based on 4 months for FY 2010-11.
- Salaries calculated at the current entry level per the FY 2010-11 compensation plan:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at 7.65% of salary for FY 2010-11.

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

- Medicare calculated at .0145 of salary.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$246,819)	(\$246,819)	\$0	\$0	\$0	(2.5)
(1)(A) Executive Director's Office Subprogram						
Leased Space	(\$16,867)	(\$16,867)	\$0	\$0	\$0	0.0
Total Executive Director's Office	(\$16,867)	(\$16,867)	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	(\$77)	(\$77)	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	(\$1,380)	(\$1,380)	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	(\$14,812)	(\$14,812)	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating Expenses	(\$77)	(\$77)	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expenses	(\$613)	(\$613)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$19,250)	(\$19,250)	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-CPTL	(\$7,373)	(\$7,373)	\$0	\$0	\$0	(0.1)
Personal Services-CPO	(\$41,789)	(\$41,789)	\$0	\$0	\$0	(1.0)
Personal Services-AA II	(\$8,422)	(\$8,422)	\$0	\$0	\$0	(0.3)
Total Parole Personal Services	(\$57,584)	(\$57,584)	\$0	\$0	\$0	(1.4)
(5)(A) Parole--Operating Expenses						
Operating Expenses-CPTL	(\$533)	(\$533)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$7,637)	(\$7,637)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$487)	(\$487)	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	(\$8,657)	(\$8,657)	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	(\$15,604)	(\$15,604)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Personal Services-Supervisor	(\$6,500)	(\$6,500)	\$0	\$0	\$0	(0.1)
Personal Services-CPTL	(\$4,424)	(\$4,424)	\$0	\$0	\$0	(0.1)
Personal Services-CPO	(\$32,991)	(\$32,991)	\$0	\$0	\$0	(0.8)
Personal Services-AA II	(\$1,684)	(\$1,684)	\$0	\$0	\$0	(0.1)
Total Parole ISP Personal Services	(\$45,599)	(\$45,599)	\$0	\$0	\$0	(1.1)
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	(\$427)	(\$427)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$320)	(\$320)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$5,888)	(\$5,888)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$97)	(\$97)	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	(\$6,732)	(\$6,732)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	(\$28,975)	(\$28,975)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$22,336)	(\$22,336)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	(\$8,256)	(\$8,256)	\$0	\$0	\$0	0.0

Staffing and Caseload Ratios - FY 2010-11

- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:7.4 CPO ratio; Parole ISP Team Leaders are calculated using a 1:8.1 CPO ratio.
- Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.2 in Parole; 1:11.3 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:68.3 in Parole; 1:22.6 in Parole ISP.
- The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, decreases the population: Parole by 475; Parole ISP by 66.

- Administrative Support staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2010-11 funding ratios.

Table 6 - Caseload Ratios				
Parolees Supervised in Colorado - FY 2010-11				
	Ratios		FY 2010-11 Staffing Ratios	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.4	1:10.4
Team Leader	½ Caseload		1:34.2	1:11.3
Officer	Full Caseload		1:68.3	1:22.6
Support Staff		1:5 Staff	1:4.4	1:3.8

Table 7 – Staffing Needs								
Regular Parole Ratios FY 2010-11								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11	Requested Decrease of FTE for FY 2010-11 (4 months)
	Caseload	Staff						
Supervisor		1:12.2		112.3	9.3	9.3	0.0	0.0
Team Leader	1:34.2	1:7.4	475	100.6	13.4	13.9	(0.5)	(0.1)
Officer	1:68.3		6,758	98.9	98.9	102.7	(3.8)	(1.0)
Support Staff		1:4.4		121.6	31.2	32.2	(1.0)	(0.3)

Table 7 – Staffing Needs								
Regular Parole Ratios FY 2010-11								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11	Requested Decrease of FTE for FY 2010-11 (4 months)
	Caseload	Staff						
Totals			7,233		152.8	158.1	(5.3)	(1.4)

Table 8 – Staffing Needs								
Parole ISP Ratios - FY 2010-11								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11	Requested Decrease of FTE for FY 2010-11 (4 months)
	Caseload	Staff						
Supervisor		1:08.1		59.1	7.3	7.7	(0.4)	(0.1)
Team Leader	1:11.3	1:09.8	66	53.6	5.5	5.8	(0.3)	(0.1)
Officer	1:22.6		1,210		53.6	56.6	(3.0)	(0.8)
Support Staff		1:3.8		66.4	18.2	18.4	(0.2)	(0.1)
			1,276		84.6	88.5	(3.9)	(1.1)

Table 9 - Operating Expenses Detail	
Administrative Support Operating	\$1,460
Base Operating Supplies	\$500
Blackberry Service Annual Charges	\$960

Table 9 - Operating Expenses Detail	
Officer Operating	\$5,888
Base Operating Supplies	\$500
Specialized Training*	\$600
Travel for Specialized Training**	\$600
Variable Mileage Rate***	\$2,688
Blackberry	\$960
Ordnance	\$540

*Specialized Training: annual training other than the RECLA Academy (Parole Training Academy, Resource for Education/Career/Leadership/Advancement) to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each.
- Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), and restorative justice @ \$150 each.
- Offense Specific Training: robbery, risk and threat assessment @ \$100 each.
- Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each.
- Professional Specific Training: Association of Parole and Probation Officers, and Organization for Victim Assistance @ \$50 each.

**Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.

***Variable mileage: (\$0.149 per mile x 1,500 miles per month = \$224 month) x 12 months = \$2,688 (rounded).

Other Cost Assumptions:

Executive Director's

Leased Space Decrease

- FY 2010-11 decrease of 9.2 FTE.
- Leased Space @ \$22 per SF x 250 SF = \$5,500 per 9.2 FTE = \$50,600 /12 x 4 months=\$16,867 decrease.

Inspector General

Operating Expense Decrease

- FY 2010-11 decrease of 9.2 FTE
- Operating Expense @ \$25 per FTE * 9.2 FTE = \$230/12 x 4 months =\$77 decrease rounded.

Communications

Operating Expense Decrease

- FY 2010-11 decrease of 9.2 FTE.
- Operating Expenses @ \$450 per FTE * 9.2 FTE = \$4,140 / 12 x 4 months = \$1,380 decrease.

Training

Operating Expense Decrease

- FY 2010-11 decrease of 9.2 FTE.
- Operating Expense @ \$25 per FTE * 9.2 FTE = \$230 /12 x 4 months = \$77 decrease rounded.

Transportation

Vehicle Lease Payment Decrease

- Vehicle Lease (Camry Hybrid sedan) costs @ \$529.00 per month per FTE (CPO/CPTL/Supervisor) (7 vehicles).
 - FY 2010-11 decrease of vehicles was calculated at 7 for the decrease of 7 FTE's (CPTL/Supervisor).
-

- 12 months = \$6,348 FY 2011-12 x 7 = \$44,436 / 12 x 4 months = \$14,812 decrease.
- Under Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 7 vehicles (4 in Parole and 3 in ISP).

Parole and Parole ISP

Operating Expenses

- Parole and Parole ISP Operating Expenses have been adjusted for the decrease in mileage for 7 vehicles (4 in Parole and 3 in ISP) similar to Vehicle Lease payment decrease. (7 vehicles * \$2,688 = \$18,816 / 12 x 4 months = \$6,272)

Contract Services Reduction Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the decrease of population, not the total number of the population.
- Contract Services were calculated using the decreased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- \$117.62 per each reduced parolee x 491 = \$57,751 / 12 x 4 months = \$19,250 decrease.
- 8,509 (FY 2010-11 Projected ADP) – 9,000 (FY 2010-11 Funded) = decrease of 491.
- The \$117.62 cost is an average per parolee and is based from the FY 2010-11 JBC Figure Setting.

Parole Contract Services:

- \$112.26 per each reduced parolee x 417 = \$46,812 / 12 x 4 months = \$15,604 decrease.
 - 491 total parolees x 85% parole = 417.
-

Parole Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 54 = \$20,898 / 12 x 4 months = \$6,966 decrease.
- 417 total parolees x 13% = 54.
- 64 total parolees will need ATP.
- 64 x 85% Parole = 54.

Parole ISP Contract Services:

- \$1,174.66 per each reduced ISP parolee x 74 = \$86,925 / 12 x 4 months = \$28,947 decrease.
- 491 x 15% Parole ISP = 74.

Parole ISP Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 10 = \$3,870 / 12 x 4 months = \$1,290 decrease.
- 419 total parolees x 13% = 64.
- 64 total parolees will need ATP.
- 64 x 15% Parole ISP = 10.

Parole ISP Non Residential Services:

- \$905.50 per each reduced ISP parolee x 74 = \$67,007 / 12 x 4 months = \$22,336 decrease.
- 246 x 15% Parole ISP = 37.

Summary of Tables

Table 1

Table 1 details the LCS projected population compared to FY 2009-10 actual population for FY 2010-11.

Table 2

Table 2 outlines the actual and projected population splits between Parole and Parole ISP Subprograms for FY 2010-11.

Table 3

Table 3 outlines the adjustments to LCS population projections for FY 2010-11.

Table 4

Table 4 details the average daily population for FY 2010-11.

Table 5

Table 5 outlines the population percentage splits between Parole and Parole ISP for FY 2010-11.

Tables 6, 7, & 8

Tables 6, 7, & 8 detail the staffing ratios and FTE changes for FY 2010-11 for Parole and Parole ISP.

Table 9

Table 9 details the operating expenses associated with each occupational series in the subprograms.

Table 10

Table 10 details the Summary of Request for FY 2010-11 by Long Bill Subprograms.

Table 10 - FY 2010-11 Summary of Request by Subprogram			
Department of Corrections	FTE	Total Funds	General Fund
(1)(A) Executive Director's Office	0.0	(\$16,867)	(\$16,867)
(1)(C) Inspector General	0.0	(\$77)	(\$77)
(3)(D) Communications	0.0	(\$1,380)	-\$1,380
(3)(E) Transportation	0.0	(\$14,812)	(\$14,812)
(3)(F) Training	0.0	(\$77)	(\$77)
(3)(G) Information Systems	0.0	(\$613)	(\$613)
(4)(D) Drug and Alcohol	0.0	(\$19,250)	(\$19,250)

Department of Corrections	FTE	Total Funds	General Fund
(5)(A) Parole	0.0	(\$81,845)	(\$81,845)
(5)(B) Parole ISP	0.0	(\$103,642)	(\$103,642)
(5)(D) Community Supervision	0.0	(\$8,256)	(\$8,256)
Totals	0.0	(\$246,819)	(\$246,819)

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Executive Director's Office Leased Space: Correctional Industries	5303	\$79,739	\$0	\$0	\$0	\$0
Inspector General Operating: Offender Identification Fund	EAJU	\$4,960	\$0	\$0	\$0	\$0
Inspector General Operating: Out of State Offender Investigations	EAJU	\$90,000	\$0	\$0	\$0	\$0
Transportation Vehicle Lease Payments: Correctional Industries	5303	\$75,412	\$0	\$0	\$0	\$0
Transportation Vehicle Lease Payments: Canteen	5314	\$10,479	\$0	\$0	\$0	\$0
Drug and Alcohol Treatment: Drug Offender Surcharge Fund	EAJC	\$250,000	\$0	\$0	\$0	\$0

Assumptions for Calculations:

All Operating costs are calculated using the partial FTE equivalent.

Due to the request containing partial FTE, adjustments have been made due to rounding.

Impact on Other Government Agencies: Department of Personnel and Administration.

Vehicle Type	Monthly Lease Cost	Annual Lease Cost per Vehicle	Variable Rate per Mile
Hybrid Sedan	\$529.00	\$6,348	\$0.149

Cost Benefit Analysis: N/A. Caseload request.

Implementation Schedule:

Task	Month/Year
Adjust for decrease in FTE	July 2010
Adjust contract services and contracts	July 2010

Statutory and Federal Authority: [17-2-102. \(2010\) 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.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(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.

17-27.5-101. (2010) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

Not applicable- request is based on caseload of parole population changes. The Parole and Parole ISP Subprogram will be monitored for the number of offenders released to parole and the number of parolees completing their parole sentence.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: External Capacity Caseload			
Department: Corrections		Dept. Approval by: <i>Tom Clements</i> Tom Clements	
Priority Number: BA-3		OSPb Approval: <i>Grand N. Adams</i>	
		Date: 02/15/11	
		Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	112,231,072	85,930,129	0	85,930,129	79,197,210	0	79,197,210	14,921,194	94,118,404	14,667,962
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	108,181,450	83,571,422	0	83,571,422	76,838,503	0	76,838,503	14,921,194	91,759,697	14,667,962
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	10,474,018	8,149,692	0	8,149,692	8,149,692	0	8,149,692	4,736,114	12,885,806	4,700,907
(B) External Capacity	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	10,474,018	8,149,692	0	8,149,692	8,149,692	0	8,149,692	4,736,114	12,885,806	4,700,907
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
(1) Management	Total	84,561,358	52,647,622	0	52,647,622	45,914,703	0	45,914,703	19,555,098	65,469,801	19,380,141
(B) External Capacity	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	80,511,736	50,288,915	0	50,288,915	43,555,996	0	43,555,996	19,555,098	63,111,094	19,380,141
Payments to In-State Private Prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	13,283,421	12,985,082	0	12,985,082	12,985,082	0	12,985,082	(739,399)	12,245,683	(772,857)
(B) External Capacity	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	13,283,421	12,985,082	0	12,985,082	12,985,082	0	12,985,082	(739,399)	12,245,683	(772,857)
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
(1) Management	Total	3,912,275	12,147,733	0	12,147,733	12,147,733	0	12,147,733	(8,630,619)	3,517,114	(8,640,229)
(B) External Capacity	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	3,912,275	12,147,733	0	12,147,733	12,147,733	0	12,147,733	(8,630,619)	3,517,114	(8,640,229)
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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: External Capacity Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-3 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #18Y.
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Note: This request replaces in total the request submitted on November 1, 2010 for \$9,135,129 General Fund in FY 2011-12.
Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	BA-3
Change Request Title:	External Capacity Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests a General Fund (GF) increase of \$14,921,194 for FY 2011-12 in the External Capacity Subprogram (1)(B). The requested amount aligns funding needs with the projected offender population. The projections are based on Legislative Council Staff (LCS) December, 2010 estimates. For FY 2012-13, the Department is requesting a slightly less amount of continuation of \$14,667,962 since FY 2012-13 has one less day due to leap year. This request replaces in total the request submitted on November 1, 2010 for \$9,135,129 General Fund in FY 2011-12.

General Description of Request:

The “**Payments to House State Prisoners**” section of the External Capacity Subprogram (1)(B)(2) is comprised of separate funding lines that are designated as: Payments to Local Jails, In-State Private Prisons, Pre-Release Parole Revocation Facilities, and Community Corrections Programs. Funding is requested annually based on population projections available at the time of Joint Budget Committee Figure Setting and the daily provider rate. Appropriations are adjusted annually with actual offender population data during the Supplemental budget process, if necessary.

The Department's External Capacity Subprogram was created to provide alternatives to house the State's increasing offender population. To meet the need for housing offenders and parole revocations, contracts are negotiated with private prison providers, pre-release and parole revocation center operators, and community corrections program service providers. If the number of offenders sentenced to the Department exceeds the number of state and contracted beds available, offenders must remain in local jails until a suitable bed is available.

The Legislative Council Staff December, 2010 Prison Population projections are the foundation of the FY 2011-12 External Capacity funding request (**See Table 1**). These prison population projections have been applied in a placement spreadsheet to the various External Capacity Subprogram line items (**attached Exhibit A**) to determine the FY 2011-12 bed need. The FY 2010-11 provider rate is used in the calculation to identify funding requirements (\$52.69 per day for the Private Prison and Pre-release provider rate, \$50.44 per day for Jails, and \$43.68 per day for Community Corrections).

Previous External Capacity Supplemental requests are limited to FY 2010-11 only and are not intended to carry into FY 2011-12. This Budget Amendment request replaces the FY 2011-12 Decision Item submitted on November 1, 2010.

Local Jails (1)(B)(2)

FY 2011-12 Increased Request for Payments to Local Jails = \$4,736,114.

Funds in the Payments to Local Jails line item are associated with offenders sentenced to the Department who are being held until an appropriate bed is available. This includes offenders with new commitments, parole violators, or community corrections regressions that are awaiting Parole Board dispositions or transportation to a prison facility. Offenders held in local jails are not receiving program services to address criminal behavior. The daily rate per offender for housing in the local jails during FY 2010-11 is \$50.44. The \$50.44 per day rate is applied to the FY 2011-12 bed placement projections to identify the FY 2011-12 required funding amount (255,468 bed days x \$50.44 =

\$12,885,806 needed rounded - \$8,149,692 appropriation = \$4,736,114 increase, see **Table 4**).

**Payments to In-State Private Prison Facilities (1)(B)(2)
FY 2011-12 Increased Request for Payments to In-State Private Prison Facilities = \$19,555,098.**

During FY 2010-11, the In-State Private Prison Long Bill appropriation was adjusted downward by special bills. This appropriation is further adjusted downward in FY 2011-12 by the anticipated second year impacts of the following legislative bills (**See Table 4**):

FY 2011-12 Base Continuation Funding	\$52,647,622
HB 10-1338 Probation Eligible Two Prior Felony	(\$1,360,080)
HB 10-1352 Controlled Substance Crime Changes	(\$4,691,481)
HB 10-1374 Parole Changes Evidence-Based Practices	(\$ 56,037)
HB 10-1413 Limitation on Juvenile Direct File	<u>(\$ 239,630)</u>
Total Reductions-Special Bills	(\$6,347,228)
Additional Adjustment:	
DOC Budget Reductions 08-23-10	<u>(\$ 385,691)</u>
Total FY 2011-12 Funding Reductions	(\$6,732,919)
FY 2011-12 Adjusted Appropriation	\$45,914,703

An increase of \$19,555,098 is needed to fund the prison population placement forecast that will be housed in private prison facilities, as per the LCS December, 2010 prison population projections (1,242,547 bed days x \$52.69 = \$65,469,801 needed rounded - \$45,914,703 appropriation = \$19,555,098 increase, **see Tables 1, 4, and Exhibit A**). The FY 2010-11 daily rate per offender for in-state private prisons is \$52.69, which is the daily per diem rate paid to private prison providers and applied to the FY 2011-12 bed need projections to identify the required funding amount.

Funds in the Private Prisons line item are associated with placing offenders in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual arrangements with three private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility.

Funding in the In-State Private Facilities line includes State Criminal Alien Assistance Program (SCAAP) federal funds. Funds received from the U.S. Department of Justice help offset the costs of housing illegal aliens in the state prison system. During FY 2004-05, HB 05-1278 created a cash fund to receive SCAAP grant monies and to retain the fund for future use to defray the cost of housing illegal aliens. SCAAP funding is erratic and difficult to predict. Therefore, the Department requests the \$2,358,707 appropriation of cash funds representing the SCAAP grant award to be base continuation funding for the FY 2011-12 budget cycle. Adjustments based on actual grant awards, if any, will be made during the Supplemental process.

Payments to Pre-Release Parole Revocation Facilities (1)(B)(2)

FY 2011-12 Decreased Request for Payments to Pre-Release Parole Revocation Facilities = \$739,399.

Funds in the Pre-Release Parole Revocation Facilities are used to house Colorado offenders in the Cheyenne Mountain Re-Entry Center (CMRC). This appropriation was approved during the FY 2005-06 Legislative Session to house offenders who are eligible to receive this program's services authorized under HB 01-1370. The Department may initiate placement of offenders in this facility prior to parole, based upon criteria defined in Section 17-1-206.5, C.R.S. for periods of either nine months or nineteen months. Additionally, the Parole Board is authorized to revoke the parole of offenders and to direct placement in this program for a maximum period of 180 days based upon set eligibility criteria. As with Community Corrections Programs, the expectation is to avert the need to revoke the offender back to a regular prison setting. The daily rate per offender for pre-release/parole revocation services in FY 2010-11 is \$52.69, which is applied to the FY 2011-12 bed need projections to identify the required funding amount.

The Department projects excess funds in this line based on the prison population projections and offender placements in **Exhibit A**. Therefore, a request to decrease funds is submitted for the Pre-Release Parole Revocation Facilities line in the amount of \$739,399 during FY 2011-12 ($232,410 \text{ bed days} \times \$52.69 = \$12,245,683$ needed rounded - $\$12,985,082$ appropriation = $(\$739,399)$ decrease, **see Table 4**).

Community Corrections Programs (1)(B)(2)

FY 2011-12 Decreased Request for Community Corrections Programs = \$8,630,619.

The FY 2010-11 Pre-Release Parole Revocation Facilities Long Bill appropriation experienced an increased base adjustment of \$7,954,671 as a result of HB 10-1360 Parole Placement for Technical Violations. Until the full effects of this legislation can be experienced, the Department calculates surplus funding in this line and requests a decrease in the amount of \$8,630,619 during FY 2011-12 ($80,520 \text{ bed days} \times \$43.68 = \$3,517,114$ needed rounded - $\$12,147,733$ appropriation = $(\$8,630,619)$ decrease, **see Table 4**).

Funds in the Community Corrections Programs line are associated with population targets and corresponding costs to house placements by the Parole Board of qualified technical parole violators. SB 03-252 stipulated that only non-violent, class 5 or class 6 felons may be sentenced by the Parole Board for up to 180 days in this program in an effort to stem the number of parolees who return to the Department of Corrections for technical parole violations. HB 10-1360 expanded the criteria to include certain class 4 felons and technical parole violators. Short-term program services are provided to address specific violations by offenders while in placement. The daily rate per offender for placement in a Community Corrections Programs is funded at \$43.68 per day, and is significantly less than other prison placement alternatives. The \$43.68 per day rate is applied to the projections to identify the required funding amount.

The total of the separate funding lines within the “Payments to House State Prisoners” section of the External Capacity Subprogram, (1)(B)(2), result in a FY 2011-12 increase in funding request of \$14,921,194.

In FY 2011-12, the funding need of the External Capacity Subprogram is affected by the leap year. The extra day due to the leap year creates the need for approximately \$253,232 in funding that would not normally be required; therefore, is not requested for FY 2012-13 (See Tables 5 and 6).

Consequences if Not Funded:

Without adequate funding, the Department would not be able to pay the service providers for housing the projected numbers of state offenders in FY 2011-12.

Calculations for Request:

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$14,921,194	\$14,921,194	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Local Jails	\$4,736,114	\$4,736,114	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$19,555,098	\$19,555,098	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Pre-Release Parole Revocation Facilities	(\$739,399)	(\$739,399)	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	(\$8,630,619)	(\$8,630,619)	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$14,667,962	\$14,667,962	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Local Jails	\$4,700,907	\$4,700,907	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(1)(B)(2) Payments to In-State Private Prisons	\$19,380,141	\$19,380,141	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to Pre-Release Parole Revocation Facilities	(\$772,857)	(\$772,857)	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	(\$8,640,229)	(\$8,640,229)	\$0	\$0	\$0	0.0

The December, 2010 LCS Prison Population Projections estimate the June 30, 2012 offender population to be 21,662. This information is displayed in **Table 1** below:

Table 1: Department of Corrections Offender Population Projections									
Fiscal Year	Males			Females			Total		
	Projection	Actual	Change	Projection	Actual	Change	Projection	Actual	Change
FY 2009-10		20,766			2,094			22,860	
FY 2010-11	20,281		(485)	2,038		(56)	22,320		(540)
FY 2011-12	19,688		(593)	1,975		(63)	21,662		(658)

Source: LCS, December, 2010 Prison Population Projections.

Table 2 shows the estimated placement of the June 30, 2011 offender population which becomes the beginning point of the FY 2011-12 Budget Amendment request.

Table 2: June 30, 2011 Projected Offender Population Placements	
External Capacity Funding Lines:	June 30, 2011
Jails	530
Private Prisons	3,688
Pre-Release (CMRC)	635
Community Corrections Programs	220
Sub-Total External Capacity Funding Lines	5,073
DOC Beds	14,735

Table 2: June 30, 2011 Projected Offender Population Placements	
Community & ISP	2,512
Total Offender Population	22,320

During the latter part of FY 2009-10 and the first part of FY 2010-11, the Department experienced greater than anticipated need for jail bed days. **Table 3** shows six months of recent usage data in the “Payments to Local Jails” appropriation. Jail bed days are needed for backlog (newly sentenced offenders), parole violators, technical parole violators, and community regressions. Some of these offenders are not reflected on billings and population reports until a disposition of charges has been reached. Additionally, jails have 90 days to present the DOC with an invoice for payment. Therefore, the Department uses recent average data in estimating an Average Daily Population (ADP) in jails:

Table 3: Recent Six Month Average Daily Population (ADP)			
Month	Actual Billing @ \$50.44 Per Day Per Offender	# of Days in Month	ADP
May 2010	\$1,023,175	31	654
Jun 2010	\$1,138,229	30	752
Jul 2010	\$1,052,784	31	673
Aug 2010	\$1,135,707	31	726
Sep 2010	\$1,065,646	30	704
Oct 2010	\$1,061,056	31	679
TOTALS	\$6,476,597	184	
6 Months ADP = 698			

The recent jail ADP is necessary information to quantify Parole Violators (PV), Technical Parole Violators (TPV), and Community Regressions (Regress) in jails that may not be appearing in report data. **Table 2** estimates the June 30, 2011 jail population to be 530. **Table 3** shows the ADP of jails over a recent six month period to be 698. Therefore, 168 ADP (698 - 530 = 168) can be attributed to parole violators, technical parole violators, and community regressions. To properly estimate the Department’s

funding needs for jails in FY 2011-12, 168 jail ADP has been added to Sub-Totals section of Exhibit A, labeled “Estimated Community/Parole Regressions at Local Jails”. The FY 2011-12 jails estimate will begin on July 1, 2011 with 530 in jails and 168 PV/TPV/Regress’s, totaling the 698 recent jail average.

Table 4: External Capacity Subprogram FY 2011-12 Funding Requirements

Long Bill Line Description	Calculation
Payments to Local Jails (1)(B)(2)	
FY 2010-11 GF Base Continuation Appropriation into FY 2011-12	\$8,149,692
FY 2011-12 Estimate of Need (255,468 bed days (Exhibit A) x \$50.44 rounded)	<u>\$12,885,806</u>
FY 2011-12 Request for Increase in GF	\$4,736,114
Payments to In-State Private Prison Facilities (1)(B)(2)	
FY 2010-11 GF Base Appropriation	\$67,862,678
Less HB 10-1338 Probation Eligible Two Prior Felony	(\$2,541,810)
Less HB 10-1352 Controlled Substance Crime Changes	(\$1,523,589)
Less HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)
Less HB 10-1374 Parole Changes Evidence-Based Practices	(\$548,067)
Less HB 10-1413 Limitation on Juvenile Direct File	(\$266,803)
Sub-Total FY 2010-11 GF Adjusted Appropriation (after special bills)	<u>\$50,288,915</u>
Plus Anticipated SCAAP Grant (CF)	<u>\$2,358,707</u>
Total FY 2010-11 Adjusted Base Continuation Appropriation into FY 2011-12	<u>\$52,647,622</u>
Less HB 10-1338 Probation Eligible Two Prior Felony	(\$1,360,080)
Less HB 10-1352 Controlled Substance Crime Changes	(\$4,691,481)
Less HB 10-1374 Parole Changes Evidence-Based Practices	(\$56,037)
Less HB 10-1413 Limitation on Juvenile Direct File	(\$239,630)
FY 2011-12 Adjusted Appropriation GF & CF (after special bills)	<u>\$46,300,394</u>
Less Annualization of DOC Budget Reductions 08-23-10	(\$385,691)
FY 2011-12 Adjusted Appropriation GF & CF (after all adjustments)	\$45,914,703
FY 2011-12 Estimate of Need (1,242,547 bed days (Exhibit A) x \$52.69 rounded)	\$65,469,801

Table 4: External Capacity Subprogram FY 2011-12 Funding Requirements	
Long Bill Line Description	Calculation
FY 2011-12 Request for Increase in GF	\$19,555,098
Payments to Pre-Release Parole Revocation Facilities (1)(B)(2)	
FY 2010-11 GF Base Continuation Appropriation into FY 2011-12	\$12,985,082
FY 2011-12 GF Estimate of Need (232,410 bed days (Exhibit A) x \$52.69 rounded)	\$12,245,683
FY 2011-12 Request for (Decrease) in GF	(\$739,399)
Payments to Community Corrections Programs (1)(B)(2)	
FY 2010-11 GF Base Appropriation	\$4,193,062
Plus HB 10-1360 Parole Placement for Technical Violation	\$7,954,671
Total FY 2010-11 Adjusted Base Continuation Appropriation into FY 2011-12	\$12,147,733
FY 2011-12 Estimate of Need (80,520 bed days (Exhibit A) x \$43.68 rounded)	\$3,517,114
FY 2011-12 Request for (Decrease) in GF	(\$8,630,619)
Totals in Payments to House State Prisoners Lines	
Total Request for Increase in GF	\$24,291,212
Total Request for (Decrease) in GF	(\$9,370,018)
Total FY 2011-12 Request for Increase in GF	\$14,921,194

Table 5 details the amount of funding needed in FY 2011-12 for leap year, which is not needed in FY 2012-13.

Table 5: FY 2011-12 Leap Year - One Day Projected Funding Need		
Funding Line	February, 2012 Calculated Need (Exhibit A)	/29 = 02/29/12 Leap Year One Day Amount
Payments to Local Jails	\$775,263	\$26,733
Payments to Local Jails (168 Daily Regressions/Revocations)	\$245,744	\$8,474
Payments to In-State Private Prisons	\$5,073,757	\$174,957

Table 5: FY 2011-12 Leap Year - One Day Projected Funding Need

Funding Line	February, 2012 Calculated Need (Exhibit A)	/29 = 02/29/12 Leap Year One Day Amount
Payments to Pre-Release Parole Revocation Facilities	\$970,286	\$33,458
Community Corrections Programs	\$278,678	\$9,610
Totals	\$7,343,728	\$253,232

Table 6 calculates the FY 2011-12 request, less the leap day amount, to identify the base continuation funding needed in FY 2012-13.

Table 6: FY 2012-13 Base Continuation Funding Request (Less Leap Day Amount)

Funding Line	FY 2011-12 Request	02/29/12 Leap Day Amount	FY 2012-13 Request
Payments to Local Jails	\$4,736,114	(\$35,207)	\$4,700,907
Payments to In-State Private Prisons	\$19,555,098	(\$174,957)	\$19,380,141
Payments to Pre-Release Parole Revocation Facilities	(\$739,399)	(\$33,458)	(\$772,857)
Community Corrections Programs	(\$8,630,619)	(\$9,610)	(\$8,640,229)
Totals	\$14,921,194	(\$253,232)	\$14,667,962

Cash Funds Projections:

The State Criminal Alien Assistance Program (SCAAP) is a grant that is appropriated as cash funds in the long bill. Receipt of SCAAP funds reduce the need for General Fund. Appropriations made to the (1)(B)(2) Management-External Capacity Subprogram-Payments to House State Prisoners-Payments to In-State Private Prisons line are adjusted annually during the Supplemental Request process. Fluctuations in SCAAP fund awards are reflected in associated modifications to the General Fund request.

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
State Criminal Alien	01410	\$4,049,622	\$0	\$0	\$0	\$0

Assistance Program						
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Assumptions for Calculations:

State prison facilities are at capacity. The External Capacity Subprogram funding request is developed with the assumption the State’s prison populations will be housed first in state prisons. If the number of prisoners exceed the number of state beds, the excess number of prisoners are housed in available private prisons and pre-release parole revocation facilities with whom the Department contracts. When all placement alternatives are full, parole revocations and additional offenders sentenced to the Department must be housed in local jails pending the availability of beds in either state or private facilities. Local jail populations also grow when the Department’s intake process is unable to keep up with new incarcerations or when security concerns slow placements to private facilities.

Impact on Other Government Agencies:

Not applicable.

Cost Benefit Analysis:

Not applicable; request is directly related to caseload increase. Benefits of funding this request include:

- Safety and security of the public, staff, and offenders.
- Suitable housing for offenders sentenced to the custody of the Department of Corrections when bed space demands exceed state bed capacity.
- Ability to move newly sentenced offenders from local jails to prison beds.
- Ability to provide payment to service providers in a timely manner.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	January 2011
Review Actual Caseload for Supplemental Adjustments	November 2011

Statutory and Federal Authority:

17-1-103 (2010) 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 (2010) 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 (2010) 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 (2010) 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.

Performance Measures:

Not applicable; request is based on caseload and prison population growth. The External Capacity Subprogram will be monitored for the following criteria:

- The number of offenders processed into prisons from local jails.
- Invoices received from service providers are accurate and paid in a timely manner.
- Actual offender populations will be compared and adjusted monthly to projected amounts.

EXHIBIT A

FY 2011-12 EXTERNAL CAPACITY RECOMMENDATION

Population Projections from LCS, December 2010

Placement Projections through FY 2011-12

	Males	Females	Total
June 2012 Total Population Projection	19,687	1,975	21,662
June 2011 Total Population Projection	<u>-20,281</u>	<u>-2,038</u>	<u>-22,320</u>
Total Projected Growth	-594	-64	-658
Less Growth to Community Corrections 11.5%	<u>12</u>	<u>64</u>	<u>76</u>
Net Growth to External Capacity	-582	0	-582
PROJECTED MONTHLY GROWTH IN POPULATION - July 2011 through June 2012	-49	0	-49

	Previous Month Ending Pop.	+	Male Growth	+	Female Growth	=	Month-end Pop. Ext. Capacity	x	Avg Daily Rate	Days	=	Total Need
July Total -							<u>5,024</u>					<u>\$8,147,754</u>
In State - Local Jails	530		0		0		530		\$50.44	31		\$828,729
Private Facilities	3,688		-49		0		3,639		\$52.69	31		\$5,983,924
CMRC	635		0		0		635		\$52.69	31		\$1,037,203
Community RTC	220		0		0		220		\$43.68	31		\$297,898
State Bed Expansion	0		0		0		0					
August Total -							<u>4,975</u>					<u>\$8,067,718</u>
In State - Local Jails	530		0		0		530		\$50.44	31		\$828,729
Private Facilities	3,639		-49		0		3,590		\$52.69	31		\$5,903,888
CMRC	635		0		0		635		\$52.69	31		\$1,037,203
Community RTC	220		0		0		220		\$43.68	31		\$297,898
State Bed Expansion	0		0		0		0					
September Total -							<u>4,926</u>					<u>\$7,730,014</u>
In State - Local Jails	530		0		0		530		\$50.44	30		\$801,996
Private Facilities	3,590		-49		0		3,541		\$52.69	30		\$5,635,986
CMRC	635		0		0		635		\$52.69	30		\$1,003,745
Community RTC	220		0		0		220		\$43.68	30		\$288,288
State Bed Expansion	0		0		0		0					
October Total							<u>4,877</u>					<u>\$7,907,645</u>
In State - Local Jails	530		0		0		530		\$50.44	31		\$828,729
Private Facilities	3,541		-49		0		3,492		\$52.69	31		\$5,743,816
CMRC	635		0		0		635		\$52.69	31		\$1,037,203
Community RTC	220		0		0		220		\$43.68	31		\$297,898
State Bed Expansion	0		0		0		0					
November Total							<u>4,828</u>					<u>\$7,575,106</u>
In State - Local Jails	530		0		0		530		\$50.44	30		\$801,996
Private Facilities	3,492		-49		0		3,443		\$52.69	30		\$5,481,077
CMRC	635		0		0		635		\$52.69	30		\$1,003,745
Community RTC	220		0		0		220		\$43.68	30		\$288,288
State Bed Expansion	0		0		0		0					
December Total -							<u>4,779</u>					<u>\$7,747,573</u>
In State - Local Jails	530		0		0		530		\$50.44	31		\$828,729
Private Facilities	3,443		-49		0		3,394		\$52.69	31		\$5,583,744
CMRC	635		0		0		635		\$52.69	31		\$1,037,203
Community RTC	220		0		0		220		\$43.68	31		\$297,898
State Bed Expansion	0		0		0		0					
January Total							<u>4,730</u>					<u>\$7,667,537</u>
In State - Local Jails	530		0		0		530		\$50.44	31		\$828,729
Private Facilities	3,394		-49		0		3,345		\$52.69	31		\$5,503,708
CMRC	635		0		0		635		\$52.69	31		\$1,037,203
Community RTC	220		0		0		220		\$43.68	31		\$297,898
State Bed Expansion	0		0		0		0					

February Total				4,681			\$7,097,985
In State - Local Jails	530	0	0	530	\$50.44	29	\$775,263
Private Facilities	3,345	-49	0	3,296	\$52.69	29	\$5,073,757
CMRC	635	0	0	635	\$52.69	29	\$970,286
Community RTC	220	0	0	220	\$43.68	29	\$278,678
State Bed Expansion	0	0	0	0			
March Total -				4,632			\$7,507,465
In State - Local Jails	530	0	0	530	\$50.44	31	\$828,729
Private Facilities	3,296	-49	0	3,247	\$52.69	31	\$5,343,635
CMRC	635	0	0	635	\$52.69	31	\$1,037,203
Community RTC	220	0	0	220	\$43.68	31	\$297,898
State Bed Expansion	0	0	0	0			
April Total				4,583			\$7,187,834
In State - Local Jails	530	0	0	530	\$50.44	30	\$801,996
Private Facilities	3,247	-49	0	3,198	\$52.69	30	\$5,093,806
CMRC	635	0	0	635	\$52.69	30	\$1,003,745
Community RTC	220	0	0	220	\$43.68	30	\$288,288
State Bed Expansion	0	0	0	0			
May Total -				4,534			\$7,347,393
In State - Local Jails	530	0	0	530	\$50.44	31	\$828,729
Private Facilities	3,198	-49	0	3,149	\$52.69	31	\$5,183,563
CMRC	635	0	0	635	\$52.69	31	\$1,037,203
Community RTC	220	0	0	220	\$43.68	31	\$297,898
State Bed Expansion	0	0	0	0			
June Total -				4,485			\$7,032,926
In State - Local Jails	530	0	0	530	\$50.44	30	\$801,996
Private Facilities	3,149	-49	0	3,100	\$52.69	30	\$4,938,897
CMRC	635	0	0	635	\$52.69	30	\$1,003,745
Community RTC	220	0	0	220	\$43.68	30	\$288,288
State Bed Expansion	0	0	0	0			
SUBTOTAL: JAIL BACKLOG/LOCAL JAILS						366	\$9,784,351
SUBTOTAL: PRIVATE FACILITIES						366	\$65,469,801
SUBTOTAL: CMRC CHEYENNE MOUNTAIN RE-ENTRY						366	\$12,245,683
SUBTOTAL: COMMUNITY CORRECTIONS PROGRAMS						366	\$3,517,114
ESTIMATED COMMUNITY/PAROLE REGRESSIONS AT LOCAL JAILS:				168	\$50.44	366	\$3,101,455
TOTAL EXTERNAL CAPACITY SUBPROGRAM:							\$94,118,404

DECISION ITEM CALCULATION:

LOCAL JAILS FY 2011-12 BASE REQUEST		\$8,149,692
LOCAL JAILS FY 2011-12 ESTIMATED NEED		\$12,885,806
LOCAL JAILS FY 2011-12 ESTIMATED INCREASE/(REDUCTION)		\$4,736,114
PRIVATE PRISON FY 2011-12 BASE REQUEST		\$52,647,622
Adjusted Appropriation by Special Bills:		
HB 10-1413 Limitation on Juvenile Direct File		(\$239,630)
HB 10-1374 Parole Changes Evidence-Based Practices		(\$56,037)
HB 10-1338 Probation Eligible Two Prior Felony		(\$1,360,080)
HB 10-1352 Controlled Substance Crime Changes		(\$4,691,481)
SUB-TOTAL SPECIAL BILLS		(\$6,347,228)
PRIVATE PRISON FY 2011-12 APPROPRIATION AMOUNT AFTER SPECIAL BILLS		\$46,300,394
ANNUALIZATION OF 08-23-10 DOC BUDGET REDUCTIONS		(\$385,691)
PRIVATE PRISON FY 2011-12 APPROPRIATION AMOUNT AFTER ALL ADJUSTMENTS		\$45,914,703
PRIVATE FACILITIES FY 2011-12 ESTIMATED NEED		\$65,469,801
PRIVATE FACILITIES FY 2011-12 ESTIMATED INCREASE/(REDUCTION)		\$19,555,098
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2011-12 BASE REQUEST		\$12,985,082
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2011-12 ESTIMATED NEED		\$12,245,683
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2011-12 ESTIMATED INCREASE/(REDUCTION)		(\$739,399)
COMMUNITY CORRECTIONS PROGRAMS FY 2011-12 BASE REQUEST		\$12,147,733
COMMUNITY CORRECTIONS PROGRAMS FY 2011-12 ESTIMATED NEED		\$3,517,114
COMMUNITY CORRECTIONS PROGRAMS FY 2011-12 ESTIMATED INCREASE/(REDUCTION)		(\$8,630,619)

TOTAL INCREASE/(REDUCTION) ESTIMATED FOR EXTERNAL CAPACITY FY 2011-12 ESTIMATE

\$14,921,194

Assumptions: Growth in State Beds or Pre-Release/Parole Revocation Centers reduce Local Jail populations and slows growth in Private Prisons.
Legislative Council Staff December, 2010 Projections Applied.

Assumptions: Does not include the Parole Revocation population.

Male-Local Jail Bed Projections FY 2012							
	Local Jail Growth				Cost at Est		
	Beginning Population	Growth	Ending Population	Average Population	Days	Inmate Days	Daily Rate \$50.44
July	530	0	530	530	31	16430	\$828,729
August	530	0	530	530	31	16430	\$828,729
September	530	0	530	530	30	15900	\$801,996
October	530	0	530	530	31	16430	\$828,729
November	530	0	530	530	30	15900	\$801,996
December	530	0	530	530	31	16430	\$828,729
January	530	0	530	530	31	16430	\$828,729
February	530	0	530	530	29	15370	\$775,263
March	530	0	530	530	31	16430	\$828,729
April	530	0	530	530	30	15900	\$801,996
May	530	0	530	530	31	16430	\$828,729
June	530	0	530	530	30	15900	\$801,996
Total FY 2012 ADP:				530.0			\$ 9,784,351

Dated: 02/15/11
 By: Patricia Jones

Assumptions: Does not include the Parole Revocation population.

Female-Local Jail Bed Projections FY 2012								
	Local Jail Growth				Cost at Est			
	Beginning Population	Growth	Ending Population	Average Population	Days	Inmate Days	Daily Rate \$50.44	
July	0	0	0	0.0	31	0	\$0	
August	0	0	0	0.0	31	0	\$0	
September	0	0	0	0.0	30	0	\$0	
October	0	0	0	0.0	31	0	\$0	
November	0	0	0	0.0	30	0	\$0	
December	0	0	0	0.0	31	0	\$0	
January	0	0	0	0.0	31	0	\$0	
February	0	0	0	0.0	29	0	\$0	
March	0	0	0	0.0	31	0	\$0	
April	0	0	0	0.0	30	0	\$0	
May	0	0	0	0.0	31	0	\$0	
June	0	0	0	0.0	30	0	\$0	
Total FY 2012 ADP:				0.0			\$	-

Dated: 02/15/11
 By: Patricia Jones

Assumptions:

General Population = 728 beds.

Seg = 48 beds. Total Capacity = 776.

Cheyenne Mountain Re-Entry Center, Colorado Springs

CMRC Bed Projections FY 2012							
	CMRC Growth				Cost at Est		
	Beginning Population	Growth	Ending Population	Average Population	Days	Inmate Days	Daily Rate \$52.69
July	635	0	635	635	31	19685	\$1,037,203
August	635	0	635	635	31	19685	\$1,037,203
September	635	0	635	635	30	19050	\$1,003,745
October	635	0	635	635	31	19685	\$1,037,203
November	635	0	635	635	30	19050	\$1,003,745
December	635	0	635	635	31	19685	\$1,037,203
January	635	0	635	635	31	19685	\$1,037,203
February	635	0	635	635	29	18415	\$970,286
March	635	0	635	635	31	19685	\$1,037,203
April	635	0	635	635	30	19050	\$1,003,745
May	635	0	635	635	31	19685	\$1,037,203
June	635	0	635	635	30	19050	\$1,003,745
Total FY 2012 ADP:				635.0			\$ 12,245,683

Dated: 02/15/11

By: Patricia Jones

Assumptions: CCA (Bent, Crowley, Huerfano & Kit Carson Facilities)

General Population Capacity in FY 2010 is 4,235.

FY 2012 Corrections Corporation of America Bed Projections							
	CCA Growth				Cost at Est		
	Beginning Population	Growth	Ending Population	Average Population	Days	Inmate Days	Daily Rate \$52.69
July	3,688	-49	3,639	3663.5	31	113,569	\$5,983,924
August	3,639	-49	3,590	3614.5	31	112,050	\$5,903,888
September	3,590	-49	3,541	3565.5	30	106,965	\$5,635,986
October	3,541	-49	3,492	3516.5	31	109,012	\$5,743,816
November	3,492	-49	3,443	3467.5	30	104,025	\$5,481,077
December	3,443	-49	3,394	3418.5	31	105,974	\$5,583,744
January	3,394	-49	3,345	3369.5	31	104,455	\$5,503,708
February	3,345	-49	3,296	3320.5	29	96,295	\$5,073,757
March	3,296	-49	3,247	3271.5	31	101,417	\$5,343,635
April	3,247	-49	3,198	3222.5	30	96,675	\$5,093,806
May	3,198	-49	3,149	3173.5	31	98,379	\$5,183,563
June	3,149	-49	3,100	3124.5	30	93,735	\$4,938,897
Total FY 2012 ADP:				3394.0			\$ 65,469,801

Dated: 02/15/11

By: Patricia Jones

Facility	GP	Seg	Total
Bent	1,387	79	1,466
Crowley	1,616	104	1,720
Kit Carson	1,232	74	1,306
Totals	4,235	257	4,492

*Capacity figures as of 03/05/10

Assumptions: SB 252 Growth as Reflected in Planning & Analysis Worksheet
 Male population only
 Capacity is 228

Community RTC (SB 252) Population Projections								
	Projected Growth FY2012					Cost at Est		
	Beginning		Ending	Average	Inmate	Daily Rate		
	Population	Growth	Population	Population				Days
July	190	0	190	190	31	5,890	\$257,275	
August	190	0	190	190	31	5,890	\$257,275	
September	190	0	190	190	30	5,700	\$248,976	
October	190	0	190	190	31	5,890	\$257,275	
November	190	0	190	190	30	5,700	\$248,976	
December	190	0	190	190	31	5,890	\$257,275	
January	190	0	190	190	31	5,890	\$257,275	
February	190	0	190	190	29	5,510	\$240,677	
March	190	0	190	190	31	5,890	\$257,275	
April	190	0	190	190	30	5,700	\$248,976	
May	190	0	190	190	31	5,890	\$257,275	
June	190	0	190	190	30	5,700	\$248,976	
Total FY 2012 ADP:				190.0			\$3,037,507	

Dated: 02/15/11
 By: Patricia Jones

Assumptions: SB 252 Growth as Reflected in P&A
Worksheet
Female population only
Capacity is 42

Community RTC (SB 252) Population Projections								
	Projected Growth FY2012					Cost at Est		
	Beginning Population	Growth	Ending Population	Average Population	Days	Inmate Days	Daily Rate \$43.68	
July	30	0	30	30	31	930	\$40,622	
August	30	0	30	30	31	930	\$40,622	
September	30	0	30	30	30	900	\$39,312	
October	30	0	30	30	31	930	\$40,622	
November	30	0	30	30	30	900	\$39,312	
December	30	0	30	30	31	930	\$40,622	
January	30	0	30	30	31	930	\$40,622	
February	30	0	30	30	29	870	\$38,002	
March	30	0	30	30	31	930	\$40,622	
April	30	0	30	30	30	900	\$39,312	
May	30	0	30	30	31	930	\$40,622	
June	30	0	30	30	30	900	\$39,312	
Total FY 2012 ADP:				30.0			\$ 479,606	

Dated: 02/15/11
By: Patricia Jones

Assumptions: Community/ISP Growth as Reflected in
 Planning & Analysis Worksheet
 Male population only

Community/ISP Population Projections				
	Projected Growth FY2012			
	Beginning Population	Growth	Ending Population	Average Population
July	1,281	0	1,281	1,281
August	1,281	0	1,281	1,281
September	1,281	0	1,281	1,281
October	1,281	0	1,281	1,281
November	1,281	0	1,281	1,281
December	1,281	0	1,281	1,281
January	1,281	0	1,281	1,281
February	1,281	0	1,281	1,281
March	1,281	0	1,281	1,281
April	1,281	0	1,281	1,281
May	1,281	0	1,281	1,281
June	1,281	0	1,281	1,281
Total FY 2012 ADP:				1,281

Dated: 02/15/11
 By: Patricia Jones

Assumptions: Community/ISP Growth as Reflected in
 Planning & Analysis Worksheet
 Female population only

Community/ISP Population Projections				
	Projected Growth FY2012			
	Beginning Population	Growth	Ending Population	Average Population
July	1,231	0	1,231	1,231
August	1,231	0	1,231	1,231
September	1,231	0	1,231	1,231
October	1,231	0	1,231	1,231
November	1,231	0	1,231	1,231
December	1,231	0	1,231	1,231
January	1,231	0	1,231	1,231
February	1,231	0	1,231	1,231
March	1,231	0	1,231	1,231
April	1,231	0	1,231	1,231
May	1,231	0	1,231	1,231
June	1,231	0	1,231	1,231
Total FY 2012 ADP:				1,231

Dated: 02/15/11
 By: Patricia Jones

External Capacity Bed Plan Recap - FY 2011-12

	Males	Females	Total
June 2012 Total Population Projection	19,687	1,975	21,662
June 2011 Total Population Projection	(20,281)	(2,038)	(22,320)
Total Projected Growth	-594	-64	-658
Minus Growth to Community Corrections 11.5%	12	64	76
Net Growth to External Capacity	-582	0	-582
Monthly Growth to External Capacity	-49	0	-49

Male Bed Plan (growing at -49 offenders per month)

	Local Jails	Private Prisons	CMRC	Community	Growth
June 30, 2011 Beginning Population	-	-	-	-	
July, 2011	-	(49)	-	-	(49)
August, 2011	-	(49)	-	-	(49)
September, 2011	-	(49)	-	-	(49)
October, 2011	-	(49)	-	-	(49)
November, 2011	-	(49)	-	-	(49)
December, 2011	-	(49)	-	-	(49)
January, 2012	-	(49)	-	-	(49)
February, 2012	-	(49)	-	-	(49)
March, 2012	-	(49)	-	-	(49)
April, 2012	-	(49)	-	-	(49)
May, 2012	-	(49)	-	-	(49)
June, 2012	-	(49)	-	-	(49)
June 30, 2012 Ending Population:	-	(588)	-	-	(588)
Projected Growth During FY 2011-12:	-	(588)	-	-	(588)
Total Capacity		4,235	728	228	

Female Bed Plan (growing at 0 offenders per month)

	Local Jails	Private Prisons	Community	Growth
June 30, 2011 Beginning Population	-	-	-	
July, 2011	-	-	-	-
August, 2011	-	-	-	-
September, 2011	-	-	-	-
October, 2011	-	-	-	-
November, 2011	-	-	-	-
December, 2011	-	-	-	-
January, 2012	-	-	-	-
February, 2012	-	-	-	-
March, 2012	-	-	-	-
April, 2012	-	-	-	-
May, 2012	-	-	-	-
June, 2012	-	-	-	-
June 30, 2012 Ending Population:	-	-	-	-
Projected Growth During FY 2011-12:	-	-	-	-
Total Capacity		280	42	

Male Bed Days

	Local Jails	Private Prisons	CMRC	Community
July, 2011	16,430	113,569	19,685	5,890
August, 2011	16,430	112,050	19,685	5,890
September, 2011	15,900	106,965	19,050	5,700
October, 2011	16,430	109,012	19,685	5,890
November, 2011	15,900	104,025	19,050	5,700
December, 2011	16,430	105,974	19,685	5,890
January, 2012	16,430	104,455	19,685	5,890
February, 2012	15,370	96,295	18,415	5,510
March, 2012	16,430	101,417	19,685	5,890
April, 2012	15,900	96,675	19,050	5,700
May, 2012	16,430	98,379	19,685	5,890
June, 2012	15,900	93,735	19,050	5,700
Total Bed Days	193,980	1,242,547	232,410	69,540

Female Bed Days

	Local Jails	Private Prisons	Community
July, 2011	-	-	930
August, 2011	-	-	930
September, 2011	-	-	900
October, 2011	-	-	930
November, 2011	-	-	900
December, 2011	-	-	930
January, 2012	-	-	930
February, 2012	-	-	870
March, 2012	-	-	930
April, 2012	-	-	900
May, 2012	-	-	930
June, 2012	-	-	900
Total Bed Days	0	0	10,980

FY 2011-12 Bed Days by Long Bill Line Item

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Local Jails	193,980	-	193,980	61,488	255,468	698
Private Prisons	1,242,547	0	1,242,547		1,242,547	3,395
CMRC-Cheyenne Mountain Re-Entry	232,410	0	232,410		232,410	635
Community Corrections Programs	69,540	10,980	80,520		80,520	220

FY 2011-12 Funding Needs by Long Bill Item

	FY 2011-12 Daily Rate	Total Bed Days	General Fund	Cash Funds	Total Funds Needed
Local Jails	\$50.44	255,468	\$12,885,806		\$12,885,806
Private Prisons	\$52.69	1,242,547	\$63,111,094	\$2,358,707	\$65,469,801
CMRC-Cheyenne Mountain Re-Entry	\$52.69	232,410	\$12,245,683		\$12,245,683
Community Corrections Programs	\$43.68	80,520	\$3,517,114		\$3,517,114
Total Need:					\$94,118,404

FY 2011-12 Request by Long Bill Item

	FY 2011-12 Total Funds Needed	FY 2011-12 Base Request	FY 2011-12 Bed Need Difference (Over)/Under	FY 2011-12 Request
Local Jails	\$12,885,806	\$8,149,692	\$4,736,114	\$12,885,806
Private Prisons Total	\$65,469,801	\$45,914,703	\$19,555,098	\$65,469,801
CMRC-Pre-Release Parole Revocation	\$12,245,683	\$12,985,082	(\$739,399)	\$12,245,683
Community Corrections Programs	\$3,517,114	\$12,147,733	(\$8,630,619)	\$3,517,114
Total FY 2011-12 Request:	\$94,118,404	\$79,197,210	\$14,921,194	\$94,118,404

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input checked="" type="checkbox"/>
Request Title: Parole and Parole ISP Caseload		Dept. Approval by: <i>Tom Clements</i> Tom Clements	
Department: Corrections		Date: 02/15/11	
Priority Number: BA-5		OSPb Approval: <i>Eric W. Belmont</i> Date: 2/14/2011	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	31,517,471	35,154,775	0	35,154,775	35,221,297	0	35,221,297	(530,496)	34,690,801	(555,025)
	FTE	245.9	275.7	0.0	275.7	275.0	0.0	275.0	(5.8)	269.2	(6.2)
	GF	31,094,203	34,440,919	0	34,440,919	34,507,441	0	0	(530,496)	0	(555,025)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	423,268	638,856	0	638,856	638,856	0	638,856	0	638,856	0.0
	CFE/RF	0	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,406,111	3,559,108	0	3,559,108	3,459,108	0	3,459,108	(34,100)	3,425,008	(34,100)
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	3,216,964	3,348,903	0	3,348,903	3,248,903	0	3,248,903	(34,100)	3,214,803	(34,100)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	189,147	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	410,085	370,247	0	370,247	370,247	0	370,247	(155)	370,092	(155)
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	315,125	287,060	0	287,060	287,060	0	287,060	(155)	286,905	(155)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	83,187	0	83,187	0	83,187	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,522,718	1,538,605	0	1,538,605	1,538,605	0	1,538,605	(2,790)	1,535,815	(2,790)
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,522,718	1,538,605	0	1,538,605	1,538,605	0	1,538,605	(2,790)	1,535,815	(2,790)
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-5 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services	Total	2,506,639	2,807,760	0	2,807,760	2,807,760	0	2,807,760	(25,392)	2,782,368	(25,392)
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	2,428,331	2,712,296	0	2,712,296	2,712,296	0	2,712,296	(25,392)	2,686,904	(25,392)
Payments	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	95,464	0	95,464	0	95,464	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	273,333	270,526	0	270,526	270,526	0	270,526	(155)	270,371	(155)
(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	273,333	270,526	0	270,526	270,526	0	270,526	(155)	270,371	(155)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,582,629	1,562,567	0	1,562,567	1,562,567	0	1,562,567	(1,240)	1,561,327	(1,240)
(G) Information	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	GF	1,582,629	1,562,567	0	1,562,567	1,562,567	0	1,562,567	(1,240)	1,561,327	(1,240)
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,309,908	2,389,016	0	2,389,016	2,389,016	0	2,389,016	(38,462)	2,350,554	(38,462)
(D) Drug and Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treatment	GF	2,059,908	2,139,016	0	2,139,016	2,139,016	0	2,139,016	(38,462)	2,100,554	(38,462)
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	250,000	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-5 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	12,096,188	10,455,050	0	10,455,050	10,842,068	0	10,842,068	(96,568)	10,745,500	(105,348)
(A) Parole	FTE	165.4	184.2	0.0	184.2	183.8	0.0	183.8	(2.3)	181.5	(2.4)
Personal Services	GF	12,096,188	10,455,050	0	10,455,050	10,842,068	0	10,842,068	(96,568)	10,745,500	(105,348)
	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
(5) Community Services	Total	1,116,326	1,119,121	0	1,119,121	1,159,615	0	1,159,615	(12,360)	1,147,255	(12,360)
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,116,326	1,119,121	0	1,119,121	1,159,615	0	1,159,615	(12,360)	1,147,255	(12,360)
	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
(5) Community Services	Total	980,027	2,111,455	0	2,111,455	1,861,455	0	1,861,455	(31,208)	1,830,247	(31,208)
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	980,027	2,036,455	0	2,036,455	1,786,455	0	1,786,455	(31,208)	1,755,247	(31,208)
	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	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	58,257	116,294	0	116,294	0	0	0	1,612	1,612	0
(A) Parole	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	58,257	116,294	0	116,294	0	0	0	1,612	1,612	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-5 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	5,694,943	4,946,002	0	4,946,002	5,048,306	0	5,048,306	(155,487)	4,892,819	(169,624)
(B) Parole Intensive Supervision	FTE	80.5	91.5	0.0	91.5	91.2	0.0	91.2	(3.5)	87.7	(3.8)
Personal Services	GF	5,694,943	4,946,002	0	4,946,002	5,048,306	0	5,048,306	(155,487)	4,892,819	(169,624)
	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
(5) Community Services	Total	508,384	486,246	0	486,246	486,246	0	486,246	(15,622)	470,624	(15,622)
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	508,384	486,246	0	486,246	486,246	0	486,246	(15,622)	470,624	(15,622)
	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
(5) Community Services	Total	1,451,178	1,653,903	0	1,653,903	1,653,903	0	1,653,903	(57,558)	1,596,345	(57,558)
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	1,451,178	1,653,903	0	1,653,903	1,653,903	0	1,653,903	(57,558)	1,596,345	(57,558)
	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
(5) Community Services	Total	1,006,856	1,222,425	0	1,222,425	1,222,425	0	1,222,425	(44,370)	1,178,055	(44,370)
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-residential Services	GF	1,006,856	1,222,425	0	1,222,425	1,222,425	0	1,222,425	(44,370)	1,178,055	(44,370)
	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 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Tom Clements **Date:** 02/15/11
Priority Number: BA-5 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	471,702	546,450	0	546,450	549,450	0	549,450	(16,641)	532,809	(16,641)
(D) Community Supervision	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
(1) Community Supervision	GF	471,702	546,450	0	546,450	549,450	0	549,450	(16,641)	532,809	(16,641)
Community Mental Health Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: CFA--Leased Space; Offender Identification Fund & Out of State Offenders Investigations; Transportation- Vehicle Leases; Drug and Alcohol Treatment Contract Services
Reappropriated Funds Source, by Department and Line Item Name: Parole Contract Services
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration---Vehicle Lease Payments
Note: This request replaces in full the request submitted November 1, 2010 for \$197,643 General Fund and 3.0 FTE in FY 2011-12 and \$209,891 General Fund and 3.1 FTE in FY 2012-13.

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	BA-5
Change Request Title:	Parole and Parole Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections requests a decrease of \$530,496 General Fund and 5.8 FTE in FY 2011-12 due to projected population decreases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms. The request annualizes in FY 2012-13 to a decrease of \$555,025 General Fund and 6.2 FTE. This request replaces in total the request submitted on November 1, 2010 for \$197,643 General Fund and 3.0 FTE in FY 2011-12 and \$209,891 General Fund and 3.1 FTE in FY 2012-13.

General Description of Request:

Parole population changes affect services and drive caseloads. Projected parole population figures compared to FY 2010-11 Figure Setting funding levels show a decrease of parolees for FY 2010-11 (see Table 2). This budget amendment request is based on the adjusted average of the Legislative Council Staff (LCS), June, 2011 and June, 2012 Prison and Parole Population Projections. The average daily parole population that is used for the calculation for the Budget Amendment is 8,673 ($8,482 + 8,863/2 = 8,673$, see Table 1).

Table 1 - Budget Amendment Population Differences						
	Population Projections Used for FY 2011-12 Decision Item			Population Projections Used for FY 2011-12 Budget Amendment		
	DCJ Summer Projections FY 2011-12	DCJ Summer Projections FY 2011-12	Average Daily Population (ADP) for FY 2011-12	Adjusted LCS December Projections FY 2010-11	Adjusted LCS December Projections FY 2011-12	Average Daily Population (ADP) for FY 2011-12
Parolees Supervised in Colorado	8,973	9,218	9,095	8,482	8,863	8,673

Population Projections

The actual June 30, 2010 Parole population was 8,535 (6,905 in Parole and 1,630 in Parole ISP). LCS projects the June, 2011 parole population to be 8,851. However, when actual month end populations are included for the months of June through December 2010, the estimated year end parole population based on LCS projections is 8,482, a decrease of 369 as shown in Table 3.

Table 2 - FY 2010-11 Actual and Projected Parole Population						
Month		Parole	Change*	Parole ISP	Change*	Total*
June-10	Year End	6,905		1,630		8,535
July-10	Actual	6,910	5	1,526	-104	8,436
August-10	Actual	6,825	-85	1,544	18	8,369
September-10	Actual	6,776	-49	1,600	56	8,376
October-10	Actual	6,696	-80	1,636	36	8,332

Month	Type	Actual	Change	Projected	Change	Ending
November-10	Actual	6,693	-3	1,611	-25	8,304
December-10	Actual	6,762	69	1,558	-53	8,320
January-11	Projected	6,814	52	1,533	-25	8,347
February-11	Projected	6,866	52	1,508	-25	8,374
March-11	Projected	6,918	52	1,483	-25	8,401
April-11	Projected	6,970	52	1,458	-25	8,428
May-11	Projected	7,022	52	1,433	-25	8,455
June-11	Projected	7,074	52	1,408	-25	8,482

	FY 2010-11	FY 2011-12
LCS projection	8,851	9,232
Adjustment for Actual	-369	-369
June 30 Ending Population	8,482	8,863

Detailed assumptions used in calculating the projected populations are:

- Actual June 30, 2010 Parole population was 8,535.
- LCS December, 2010 Parole Population Projections for FY 2010-11 is 8,851.
- LCS December, 2010 Parole Population Projections for FY 2011-12 is 9,232.
- The projected average daily population for FY 2010-11 of 8,509 is calculated by averaging the actual ending population as of December, 2010 and FY 2010-11 LCS projected population for June 30, 2011 (adjusted for actual decrease thru December 31, 2010 and projected changes thru June 2011) $[(8,535 + 8,482) / 2 = 8,509]$ (See Table 2).

Detailed assumptions used in calculating the FY 2011-12 projected population changes are:

- Total projected average daily population decrease for FY 2011-12 is 327.
- 85% of the parole population is in Regular Parole and 15% is in Parole ISP.

- Regular Parole average daily population projection is 7,372 ($8,673 \times 85\% = 7,372$), a decrease of 278 in FY 2011-12 (see Table 5).
- Parole ISP projected average daily population is 1,301 ($8,673 \times 15\% = 1,301$), a decrease of 49 in FY 2011-12 (see Table 5).

Table 4 – Population Split between Parole and Parole ISP - FY 2011-12			
	Parolees in Colorado for FY 2011-12	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2011-12 Projected Average Daily Population	8,673	7,372	1,301
FY 2010-11 Projected Average Daily Population Adjusted	9,000	7,650	1,350
FY 2011-12 Projected Difference	-327	-278	-49

Adult Parole Population Caseload Decreases/Increases

The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP; however this request is based on current funded levels. FY 2011-12 funding calculates Parole Officers caseload at 1:68.3 and Parole ISP Officers caseload at 1:22.6. This request is calculated on the FY 2010-11 funded ratios to address the projected population decrease (see Table 5) for FY 2011-12.

Total decrease in staff in FY 2011-12 is 6.2 FTE (see Tables 6 & 7).

Community Team Leader (CTL) and Community Parole Officer (CPO)

Over the last several years, the Department has been challenged to return the Community Parole Officer Caseload ratio to an acceptable and safe standard. The decrease of 327 parolees calculates to a decrease of 6.2 FTE in FY 2011-12. The request is for a decrease of 0.9 CTL (0.4 FTE in Parole, 0.5 FTE in Parole ISP) and a decrease of 3.6 CPO (1.7

FTE in Parole, 1.9 FTE in Parole ISP). The reduction of FTE will maintain the currently funded ratios of 1:68.3 for Parole and a 1:22.6 for Parole ISP. (See Tables 7 & 8).

Community Supervisors and Support Staff (Administrative Assistants)

For FY 2011-12 the request is a decrease of .2 FTE Community Supervisors (0.1 Community Parole Supervisors and -0.3 FTE in Parole ISP). This will maintain a Parole 1:12.2 staffing ratio and Parole ISP 1:08.1 staffing ratio. This request is for a decrease of 1.5 FTE Administrative Assistant II (0.4 FTE in Parole, 1.1 FTE in Parole ISP), this maintains a 1:4.6 staffing ratio for Parole and a 1:4.1 staffing ratio for Parole ISP.

Total decrease in staff in FY 2011-12 is 6.2 FTE (Decrease of 0.2 Supervisors + decrease of .9 CPTL + decrease 3.6 CPO + decrease 1.5 Admin) (see Tables 7 & 8).

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2011-12 for the projected change in the parole population. Such services include, but are not limited to: electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders. Current funding levels per parolee were used to calculate this request. Funding levels for these services are as follows: Drug & Alcohol \$117.62, Parole Contract Services \$112.26, Parole Contract Services Approved Treatment Providers (ATP) \$387.00, ISP Contract Services \$1,174.66, ISP Contract Services ATP \$387.00, and ISP Non Residential Services \$905.50.

Approved Treatment Providers (ATP)

The Division of Adult Parole provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services appropriations and are available to offenders in Parole, Parole ISP, Community, and Community ISP.

Based on previous year's history of parolees being provided ATP services compared to total parole population, it is estimated that 13% of parolees will receive ATP service(s). ATP services provided include sex offender treatment and mental health treatment.

The cost for ATP services per offender, per year, is \$387. A decrease of funds for FY 2011-12 of \$16,641 is requested to modify the reduction of parolees for ATP services (327 decrease x 13% = 43). This request will decrease (5) (D) Community Mental Health Services Subprogram by \$16,641. Of the reduction of parolees not needing ATP services, 37 parolees would have been in Parole and 6 parolees would have been in Parole ISP (43 x 85% = 37) and (43x 15% = 6).

Consequences if Not Funded:

If the requested funding changes are not made, and the parole populations remain constant with the projected LCS figures, the Department would be over funded in the Parole and Parole ISP lines, resulting in a reversion of funds at the end of FY 2011-12. If not approved, the State would not be able to use these funds for other purposes in the current fiscal year.

Calculations for Request:

Calculations for this General Fund request contain decreased amounts for 11 months of personal services in FY 2011-12 for 5.8 FTE and 12 months of contract services, operating expenses, and vehicle lease and mileage costs.

Personal Services

- FTE requests are based on 11 months for FY 2011-12.
- Salaries calculated at the current entry level per the FY 2010-11 compensation plan:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at 7.65% of salary for FY 2011-12.
- Medicare calculated at .0145 of salary.

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$530,496)	(\$530,496)	\$0	\$0	\$0	-5.8
(1)(A) Executive Director's Office						
Leased Space	(\$34,100)	(\$34,100)	\$0	\$0	\$0	0.0
Total Executive Director's Office	(\$34,100)	(\$34,100)	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	(\$155)	(\$155)	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	(\$2,790)	(\$2,790)	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	(\$25,392)	(\$25,392)	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating Expense	(\$155)	(\$155)	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expense	(\$1,240)	(\$1,240)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$38,462)	(\$38,462)	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	\$5,959	\$5,959	\$0	\$0	\$0	0.1
Personal Services-CPTL	(\$21,625)	(\$21,625)	\$0	\$0	\$0	-0.4
Personal Services-CPO (rounded)	(\$68,551)	(\$68,551)	\$0	\$0	\$0	-1.6
Personal Services-AA II	(\$12,351)	(\$12,351)	\$0	\$0	\$0	-0.4
Total Parole Personal Services (rounded)	(\$96,568)	(\$96,568)	\$0	\$0	\$0	-2.3
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	\$320	\$320	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$1,280)	(\$1,280)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$10,816)	(\$10,816)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$584)	(\$584)	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	(\$12,360)	(\$12,360)	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	(\$31,208)	(\$31,208)	\$0	\$0	\$0	0.0
(5)(A) Parole--Start-up Costs						
Start-up Costs-Supervisor	\$1,612	\$1,612	\$0	\$0	\$0	0.0
Start-up Costs-CPTL	\$0	\$0	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Start-up Costs-CPO	\$0	\$0	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$0	\$0	\$0	\$0	\$0	0.0
Total Parole Start-up	\$1,612	\$1,612	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	(\$17,876)	(\$17,876)	\$0	\$0	\$0	-0.3
Personal Services-CPTL	(\$27,032)	(\$27,032)	\$0	\$0	\$0	-0.5
Personal Services-CPO (rounded)	(\$76,613)	(\$76,613)	\$0	\$0	\$0	-1.7
Personal Services- AA II	(\$33,966)	(\$33,966)	\$0	\$0	\$0	-1.0
Total Parole ISP Personal Services (rounded)	(\$155,487)	(\$155,487)	\$0	\$0	\$0	-3.5
Operating Expenses-Supervisor	(\$960)	(\$960)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$1,600)	(\$1,600)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$11,456)	(\$11,456)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$1,606)	(\$1,606)	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	(\$15,622)	(\$15,622)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	(\$57,558)	(\$57,558)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$44,370)	(\$44,370)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	(\$16,641)	(\$16,641)	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$555,025)	(\$555,025)	\$0	\$0	\$0	-6.2
(1)(A) Executive Director's Office Subprogram						
Leased Space	(\$34,100)	(\$34,100)	\$0	\$0	\$0	0.0
Total Executive Director's Office	(\$34,100)	(\$34,100)	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	(\$155)	(\$155)	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	(\$2,790)	(\$2,790)	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3)(E) Transportation-- Vehicle Lease Payments	(\$25,392)	(\$25,392)	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating Expenses	(\$155)	(\$155)	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expenses	(\$1,240)	(\$1,240)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$38,462)	(\$38,462)	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	\$6,500	\$6,500	\$0	\$0	\$0	0.1
Personal Services-CPTL	(\$23,592)	(\$23,592)	\$0	\$0	\$0	-0.4
Personal Services-CPO	(\$74,782)	(\$74,782)	\$0	\$0	\$0	-1.7
Personal Services- AA II	(\$13,474)	(\$13,474)	\$0	\$0	\$0	-0.4
Total Parole Personal Services	(\$105,348)	(\$105,348)	\$0	\$0	\$0	-2.4
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	\$320	\$320	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$1,280)	(\$1,280)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$10,816)	(\$10,816)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$584)	(\$584)	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	(\$12,360)	(\$12,360)	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	(\$31,208)	(\$31,208)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	(\$19,500)	(\$19,500)	\$0	\$0	\$0	-0.3
Personal Services-CPTL	(\$29,490)	(\$29,490)	\$0	\$0	\$0	-0.5
Personal Services-CPO	(\$83,580)	(\$83,580)	\$0	\$0	\$0	-1.9
Personal Services- AA II	(\$37,054)	(\$37,054)	\$0	\$0	\$0	-1.1
Total Parole ISP Personal Services	(\$169,624)	(\$169,624)	\$0	\$0	\$0	-3.8
(5)(B) Parole ISP--Operating Expenses						

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Operating Expenses-Supervisor	(\$960)	(\$960)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$1,600)	(\$1,600)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$11,456)	(\$11,456)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$1,606)	(\$1,606)	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	(\$15,622)	(\$15,622)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	(\$57,558)	(\$57,558)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$44,370)	(\$44,370)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	(\$16,641)	(\$16,641)	\$0	\$0	\$0	0.0

Table 5 - Staffing and Caseload Ratios				
Parolees Supervised in Colorado - FY 2011-12				
	Ratios		FY 2011-12 Staffing Ratios	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.2	1:08.1
Team Leader	½ Caseload		1:34.2	1:10.4
Officer	Full Caseload		1:68.3	1:22.6
Support Staff		1:5 Staff	1:4.6	1:4.1

Table 6 – Staffing Needs Regular Parole Ratios- FY 2011-12 & FY 2012-13								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:12.2		114.6	9.4	9.3	0.1	0.1
Team Leader	1:34.2	1:7.5	475	101.0	13.5	13.9	-0.4	-0.4
Officer	1:68.3		6,897		101.0	102.7	-1.6	-1.7
Support Staff		1:4.6		123.9	30.8	31.2	-0.4	-0.4
Totals			7,372		154.7	157.1	-2.3	-2.4

Table 7 – Staffing Needs Parole ISP Ratios - FY 2011-12 & FY 2012-2013								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:08.1		60.0	7.4	7.7	-0.3	-0.3
Team Leader	1:11.3	1:10.4	66	54.7	5.3	5.8	-0.5	-0.5
Officer	1:22.6		1,235		54.7	56.6	-1.7	-1.9
Support Staff		1:4.1		67.4	17.3	18.4	-1.0	-1.1
			1,301		85.3	87.2	-3.5	-3.8

- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:7.5 CPO ratio; Parole ISP Team Leaders are calculated using a 1:8.1 CPO ratio.
- Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.2 in Parole; 1:11.3 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:68.3 in Parole; 1:22.6 in Parole ISP.
- The number of cases a Team Leader will supervise, prior to the officer’s caseload being calculated, decreases the population: Parole by 475; Parole ISP by 66.
- Administrative Support staff is calculated at 1:4.6 for Parole and 1:4.1 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2010-11 funding ratios.

Table 8 - Operating Expenses Detail	
Administrative Support Operating	\$1,460
Base Operating Supplies	\$500
Blackberry Service Annual Charges	\$960
Officer Operating	\$5,888
Base Operating Supplies	\$500
Specialized Training*	\$600
Travel for Specialized Training**	\$600
Variable Mileage Rate***	\$2,688
Blackberry	\$960

Table 8 - Operating Expenses Detail	
Ordinance	\$540

*Specialized Training: annual training other than the RECLA Academy (Parole Training Academy, Resource for Education/Career/Leadership/Advancement) to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each.
- Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), and restorative justice @ \$150 each.
- Offense Specific Training: robbery, risk and threat assessment @ \$100 each.
- Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each.
- Professional Specific Training: Association of Parole and Probation Officers, and Organization for Victim Assistance @ \$50 each.

**Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.

***Variable mileage: (\$0.149 per mile x 1,500 miles per month = \$224 month) x 12 months = \$2,688 (rounded).

Other Cost Assumptions:

**Executive Director's
Leased Space Decrease**

- FY 2011-12 decrease of 6.2 FTE.
- Leased Space @ \$22 per SF x 250 SF = \$5,500 per 6.2 FTE = \$34,100 decrease.

**Inspector General
Operating Expense Decrease**

- FY 2011-12 decrease of 6.2 FTE
- Operating Expense @ \$25 per FTE * 6.2 FTE = \$155 decrease.

Communications

Operating Expense Decrease

- FY 2011-12 decrease of 6.2 FTE.
- Operating Expenses @ \$450 per FTE * 6.2 FTE = \$2,790 decrease.

Training

Operating Expense Decrease

- FY 2011-12 decrease of 6.2 FTE.
- Operating Expense @ \$25 per FTE * 6.2 FTE = \$155 decrease.

Transportation

Vehicle Lease Payment Decrease

- Vehicle Lease (Camry Hybrid sedan) costs @ \$529.00 per month per FTE (CPO/CPTL/Supervisor) (4 vehicles).
- FY 2011-12 decrease of vehicles was calculated at 4 for the decrease of 4 FTE's (CPTL/Supervisor).
- 12 months = \$6,348 FY 2011-12 x 4 = \$25,392 decrease.
- Under Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 4 vehicles (2 in Parole and 2 in ISP).

Parole and Parole ISP

Operating Expenses

- Operating Expenses detailed under Table 8 have been calculated by the annualized FTE for each staff position excluding the mileage calculation to determine the total decrease.
- Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 4 vehicles (2 in Parole and 2 in ISP) similar to Vehicle Lease payment decrease. (4 vehicles * \$2,688 = \$10,752)

Contract Services Reduction Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the decrease of population, not the total number of the population.
- Contract Services were calculated using the decreased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- \$117.62 per each reduced parolee x 327 = \$38,462 decrease.
- The \$117.62 cost is an average per parolee and is based from the FY 2010-11 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

- \$112.26 per each reduced parolee x 278= \$31,208 decrease.
- 327 total parolees x 85% parole = 278 (see Table 4).

Parole Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 37 = \$14,319 decrease.
- 327 total parolees x 13% = 43.
- 43 total parolees will need ATP.
- 43 x 85% Parole = 37.

Parole ISP Contract Services:

- \$1,174.66 per each reduced ISP parolee x 49 = \$44,370 decrease.
- 327 x 15% Parole ISP = 49.

Parole ISP Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 6 = \$2,322 decrease.
- 327 total parolees x 13% = 43.
- 43 total parolees will need ATP.

- 43 x 15% Parole ISP = 6.

Parole ISP Non Residential Services:

- \$905.50 per each reduced ISP parolee x 49 = \$44,370 decrease.
- 327 x 15% Parole ISP = 49.

Summary of Tables

Table 1

Table 1 details the difference between the projected populations used for the FY 2011-12 decision item and the FY 2011-12 budget amendment.

Table 2

Table 2 details the calculations for determining the FY 2011-12 actual population using six months of actual population and six months of LCS projected changes.

Table 3

Table 3 shows the adjusted LCS projected population using the actual population calculations.

Table 4

Table 4 outlines the actual and projected population splits between Parole and Parole ISP Subprograms for FY 2011-12.

Tables 5, 6, & 7

Tables 5, 6, & 7 detail the staffing ratios and FTE changes for FY 2011-12 for Parole and Parole ISP.

Table 8

Table 8 details the operating expenses associated with each occupational series in the subprograms.

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Executive Director's Office Leased Space: Correctional Industries	5303	\$79,739	\$0	\$0	\$0	\$0
Inspector General Operating: Offender Identification Fund	EAJU	\$4,960	\$0	\$0	\$0	\$0
Inspector General Operating: Out of State Offender Investigations	EAJU	\$90,000	\$0	\$0	\$0	\$0
Transportation Vehicle Lease Payments: Correctional Industries	5303	\$75,412	\$0	\$0	\$0	\$0
Transportation Vehicle Lease Payments: Canteen	5314	\$10,479	\$0	\$0	\$0	\$0
Drug and Alcohol Treatment: Drug Offender Surcharge Fund	EAJC	\$250,000	\$0	\$0	\$0	\$0

Assumptions for Calculations:

All Operating costs are calculated using the partial FTE equivalent.
Due to the request containing partial FTE, adjustments have been made due to rounding.

Impact on Other Government Agencies:

Department of Personnel and Administration.

Vehicle Type	Monthly Lease Cost	Annual Lease Cost per Vehicle	Variable Rate per Mile

Hybrid Sedan	\$529.00	\$6,348	\$0.149
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Cost Benefit Analysis: N/A. Caseload request.

Implementation Schedule:

Task	Month/Year
Adjust for decrease in FTE	July 2011
Adjust contract services and contracts	July 2011

Statutory and Federal Authority: [17-2-102. \(2010\) 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.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(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.

17-27.5-101. (2010) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

Not applicable- request is based on caseload of parole population changes. The Parole and Parole ISP Subprogram will be monitored for the number of offenders released to parole and the number of parolees completing their parole sentence.