

Department of Corrections  
 Summary of Additional Budget Reduction Proposals  
 FY 2010-11  
 August 23, 2010

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2011-12 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
NP	Yes	Base	Multiple	DOC Budget Reductions	(\$1,289,100)	(\$1,289,100)	\$0	\$0	\$0	0.0	No
NP	No	One Time	Multiple	1% Across the Board Personal Services Reduction	(\$1,966,707)	(\$1,966,707)	\$0	\$0	\$0	0.0	No
<b>Total - Reductions</b>					<b>(\$3,255,807)</b>	<b>(\$3,255,807)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	

**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: DOC Budget Reductions  
 Department: Corrections  
 Priority Number:   
 Dept. Approval by: Aristedes W. Zavaras Date: 8/23/10  
 OSPB Approval: *J. Cruz* Date: 8-17-10

	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
<b>Total of All Line Items</b>	<b>Total</b>	0	126,043,569	(1,289,100)	124,754,469	0	0	0	0	0	0
	FTE	0.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	122,424,776	(1,289,100)	121,135,676	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,538,793	0	3,538,793	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
<b>(1) Management</b>	<b>Total</b>	0	3,559,108	(100,000)	3,459,108	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	0	3,348,903	(100,000)	3,248,903	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	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
<b>(1) Management</b>	<b>Total</b>	0	70,221,385	(223,406)	69,997,979	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 - Payments to in-state private prisons	GF	0	67,862,678	(223,406)	67,639,272	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Institutions</b>	<b>Total</b>	0	19,987,736	(350,000)	19,637,736	0	0	0	0	0	0
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	0	19,017,855	(350,000)	18,667,855	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	969,881	0	969,881	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Institutions</b>	<b>Total</b>	0	0	117,000	117,000	0	0	0	0	0	0
(B) Maintenance Start-up	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	117,000	117,000	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: DOC Budget Reductions  
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 8/23/10  
 Priority Number: 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	Total	0	16,147,556	12,974	16,160,530	0	0	0	0	0	0
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	16,067,556	12,974	16,080,530	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	80,000	0	80,000	0	0	0	0	0	0
(2) Institutions	Total	0	2,696,235	3,183	2,699,418	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
Operating Expenses	GF	0	2,696,235	3,183	2,699,418	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	0	2,205,612	1,149	2,206,761	0	0	0	0	0	0
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	2,205,612	1,149	2,206,761	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	0	969,027	(250,000)	719,027	0	0	0	0	0	0
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dress Out	GF	0	969,027	(250,000)	719,027	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: DOC Budget Reductions  
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 8/23/10  
 Priority Number: 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	0	1,807,225	(250,000)	1,557,225	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
(A) Parole Contract Services	GF	0	1,807,225	(250,000)	1,557,225	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
(5) Community Services	Total	0	3,445,642	(250,000)	3,195,642	0	0	0	0	0	0
(C) Community ISP Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	3,445,642	(250,000)	3,195,642	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12: None  
 Cash or Federal Fund Name and COFRS Fund Number: (1)(A) EDO and (2)(A) Utilities = 507 CFA-Correctional Industries and (4)(D) Drug & Alcohol-Drug Offender Surcharge Fund 255  
 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 2010-11 Budget Reduction Proposal  
August 23, 2010*

Aristedes W. Zavaras  
Executive Director

Office of State Planning and Budgeting  
Todd Saliman

## *DOC Budget Reductions*

### **Proposal:**

The Department of Corrections (DOC) proposes to reduce its appropriations by \$1,289,100 General Fund in FY 2010-11 and by \$1,555,836 General Fund in FY 2011-12. The proposal is comprised of base operating cuts to personal services, operating, contract services, leased space, and dress out line items.

### **Summary of Request:**

- **State Bed Capacity Maximization Pilot Proposal**

The Department proposes to decrease \$89,100 net General Fund in FY 2010-11 by reducing 20 beds in the Payments to House State Prisoners line item within the External Capacity subprogram and adding 20 permanent state beds to the "T" buildings at the Trinidad Correctional Facility (TCF). The savings in FY 2011-12 is \$355,836 net General Fund.

A portion of the day rooms in the five living units at TCF will be renovated with cells to hold 4 beds per living unit for a total of 20 additional beds. The Department will need operating funds for food service, laundry, and medical for the additional 20 offenders. The one-time cost to add the 20 beds is estimated at \$117,000 General Fund in FY 2010-11, with projected construction to be completed by December 1, 2010.

- **Management, Executive Directors Office, Leased Space**

This appropriation is used to pay for the buildings and office space that the Department utilizes throughout the state for programs such as Central Office, Parole offices, and the Training Academy. The Department has determined that this appropriation can be reduced by \$100,000 General Fund due to the reduction in costs for tenant improvements in several of the leases.

- **Institutions, Utilities**

This appropriation provides funding for utilities for the Department's buildings and equipment. The Department has determined that this appropriation can save \$350,000 this fiscal year and in subsequent fiscal years through an effective use of contract agreements with utility companies. As such, the Department requests a reduction of \$350,000 General Fund in the Utilities subprogram.

- **Institutions, Superintendents, Dress Out**

The Department requests a decrease of \$250,000 General Fund from the Superintendents Subprogram, Dress Out line item. The Dress Out program provides clothing, bus transportation, and release money to the releasing offenders from DOC facilities. The eligible pool of offenders for the Dress Out funds has declined from 2008 levels, and continues to decline this fiscal year. The Department will use available resources to fund small shortages if the releases change. The Department offers this reduction with lesser consequences to overall public safety than other programs, but will remain in compliance with C.R.S. 17-22.5-202.

- **Community Services, Parole Subprogram, Contract Services**

Funding in this appropriation is for parolee drug screens, mental health treatment, and fugitive returns. The Department believes that as a result of a careful evaluation of the offender's criminogenic needs and risk (Level of Supervision Inventory (LSI) Assessment), prioritization of service utilization could provide \$250,000 of General Fund savings.

- **Community Services, Community Intensive Supervision (ISP) Subprogram, Contract Services**

This appropriation provides funding for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on Community ISP. The Department suggests that services could be reduced by \$250,000 General Fund without causing a significant impact to public safety.

**Assumptions and Tables to Show Calculations:**

Summary of FY 2010-11 Request					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
Total Request Amount	(\$1,289,100)	(\$1,289,100)	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	(\$100,000)	(\$100,000)	\$0	\$0	0.0
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners – Payments to in-state private prisons	(\$223,406)	(\$223,406)	\$0	\$0	0.0
(1) Institutions (A) Utilities – Utilities	(\$350,000)	(\$350,000)	\$0	\$0	0.0
(2) Institutions (B) Maintenance - Startup	\$117,000	\$117,000	\$0	\$0	0.0
(2) Institutions (D) Food Services Operating Expenses	\$12,974	\$12,974	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$3,183	\$3,183	\$0	\$0	0.0
(2) Institutions (F) Laundry Operating Expenses	\$1,149	\$1,149	\$0	\$0	0.0
(2) Institutions (G) Superintendents – Dress Out	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (A) Parole - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (C) Community Intensive Supervision - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0

**Summary of FY 2011-12 Request**

	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request Amount	(\$1,555,836)	(\$1,555,836)	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	(\$100,000)	(\$100,000)	\$0	\$0	0.0
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners – Payments to in-state private prisons	(\$385,691)	(\$385,691)	\$0	\$0	0.0
(1) Institutions (A) Utilities – Utilities	(\$350,000)	(\$350,000)	\$0	\$0	0.0
(2) Institutions (D) Food Services Operating Expenses	\$22,399	\$22,399	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$5,480	\$5,480	\$0	\$0	0.0
(2) Institutions (E) Laundry Operating Expenses	\$1,976	\$1,976	\$0	\$0	0.0
(2) Institutions (G) Superintendents – Dress Out	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (A) Parole - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (C) Community Intensive Supervision - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0

<b>Table 1: ADDITIONAL 20 STATE BEDS PROPOSAL</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
(1)(B)(2) Management - External Capacity - Payments to House State Prisoners		
20 beds * 212 days * \$52.69 per day		
Dec 1, 2010 to June 30, 2011	(\$223,406)	
20 beds * 366 days * \$52.69 per day		
July 1, 2011 to June 30, 2012		(\$385,691)
Less:		
(2)(B) Institutions - Maintenance - Start Up		
20 Beds * \$5,850 per bed	\$117,000	
(2)(D) Institutions - Food Services Operating Expense		
20 beds * 212 days * 3 meals per day * \$1.02 per meal	\$12,974	

<b>Table 1: ADDITIONAL 20 STATE BEDS PROPOSAL</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
20 beds * 366 days * 3 meals per day * \$1.02 per meal		\$22,399
(2)(E) Institutions - Medical Services Operating Expenses		
20 beds * \$274/365 days * 212 days	\$3,183	
20 beds * \$274		\$5,480
(2)(F) Institutions - Laundry Operating Expense		
20 beds * 212 days * \$.27 per day	\$1,149	
20 beds * 366 days * \$.27 per day		\$1,976
<b>Totals</b>	<b>(\$89,100)</b>	<b>(\$355,836)</b>

<b>SUMMARY TABLE DOC BUDGET RESTRICTIONS</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Additional State Beds Proposal	(\$89,100)	(\$355,836)
Leased Space	(\$100,000)	(\$100,000)
Utilities	(\$350,000)	(\$350,000)
Dress Out	(\$250,000)	(\$250,000)
Parole Contract Services	(\$250,000)	(\$250,000)
Community ISP Contract Services	(\$250,000)	(\$250,000)
<b>Total</b>	<b>(\$1,289,100)</b>	<b>(\$1,555,836)</b>

**Current Statutory Authority or Needed Statutory Change: None**

**17-1-103 (2010) Duties of the executive director.**

- (1) The duties of the executive director shall be:
- (b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

**17-2-102 (2010) Division of adult parole - general powers, duties, and functions.**

- (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.