

Department of Corrections
 Summary of Additional Budget Reduction Proposals
 FY 2009-10
 January 27, 2010

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2010-11 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
S-2	No	One Time	Management	External Capacity Caseload	(\$2,493,209)	(\$2,493,209)	\$0	\$0	\$0	0.0	No
S-3	No	One Time	Parole	Parole Caseload	(\$119,408)	(\$119,408)	\$0	\$0	\$0	(3.0)	No
S-4	No	One Time	Institutions	Medical/POPM Caseload	(\$5,061,649)	(\$5,061,649)	\$0	\$0	\$0	0.0	No
S-5	No	One Time	Multiple	Denver Womens Correctional Facility/Buena Vista Correctional Facility Caseload	(\$3,127,401)	(\$3,126,438)	(\$963)	\$0	\$0	(52.3)	No
S-6	No	One Time	Institutions	ARRA	\$0	\$1,500,000	\$0	\$0	(\$1,500,000)	0.0	No
Total - Reductions					(\$10,801,667)	(\$9,300,704)	(\$963)	\$0	(\$1,500,000)	(55.3)	

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

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

Request Title: External Capacity Caseload

Department: Corrections

Dept. Approval by: Aristides W. Zavala

Date: 01/27/10

Priority Number: S-2

OSPB Approval:

Date: 1-22-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	115,314,351	117,240,299	(2,493,209)	114,747,090	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	110,781,958	114,881,592	(2,493,209)	112,388,383	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,532,393	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	7,595,058	8,427,112	473,176	8,900,288	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	7,595,058	8,427,112	473,176	8,900,288	0	0	0	0	0	0
Payments to	GFE	0	0	0	0	0	0	0	0	0	0
Local Jails	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	90,735,091	91,782,615	(3,779,665)	88,002,950	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	86,202,698	89,423,908	(3,779,665)	85,644,243	0	0	0	0	0	0
Payments to In-State	GFE	0	0	0	0	0	0	0	0	0	0
Private Prisons	CF	4,532,393	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	13,588,203	12,885,340	1,049,593	13,934,933	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	13,588,203	12,885,340	1,049,593	13,934,933	0	0	0	0	0	0
Payments to	GFE	0	0	0	0	0	0	0	0	0	0
Pre-Release	CF	0	0	0	0	0	0	0	0	0	0
Parole Revocation	CFE/RF	0	0	0	0	0	0	0	0	0	0
Facilities	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,395,999	4,145,232	(236,313)	3,908,919	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	3,395,999	4,145,232	(236,313)	3,908,919	0	0	0	0	0	0
Community	GFE	0	0	0	0	0	0	0	0	0	0
Corrections Programs	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2010-11 <input type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input checked="" type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>			
Request Title: External Capacity Caseload		Dept. Approval by: Aristedes W. Zavaras			Date: 01/27/10						
Department: Corrections		OSPB Approval:			Date:						
Priority Number: S-2											
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Non-Line Item Request: This request replaces ES-4 from August 25, 2009.											
Letternote Revised Text: None											
Cash or Federal Fund Name and COPRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #18Y											
Reappropriated Funds Source, by Department and Line Item Name: None											
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>											
Schedule 13s from Affected Departments: None											

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-2
Change Request Title:	External Capacity Caseload

SELECT ONE (click on box):

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

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 submits a FY 2009-10 Supplemental budget request for (\$2,493,209) General Fund (GF) to align funding needs in the External Capacity Subprogram based on a combination of the Legislative Council Staff (LCS) December, 2009 prison population projections and the actual prison population as of December 31, 2009.

Background and Appropriation History:

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.

Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) provide adult prison population growth projections bi-annually. December, 2009 LCS projections were

used to develop this Supplemental request. The Department projects the Average Daily Population (ADP) in specific placement types, based on growth, availability, and capacity. Appropriations are requested to reflect the expected cost of populations by placement type. Calculations supporting the FY 2009-10 Supplemental request are reflected in **Tables 1-14**.

General Description of Request:

Based on the projected prison population estimates and the assumptions outlined below, appropriations are being requested to align funding with anticipated need. 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.

FY 2009-10 Supplemental Request:

Table 1 shows the LCS December, 2009 prison population forecast for FY 2009-10. The available months of actual data for FY 2009-10 has been combined with the December, 2009 LCS prison population forecasts to project a total funding need for the fiscal year within the four Payments to House State Prisoners appropriations. The following details the amount of appropriations adjustment being requested to each of the funding lines:

Local Jails (1)(B)(2)

Increased Request for Local Jails = \$473,176 GF.

Funds in the Local Jails line 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 who are awaiting Parole Board dispositions or transport to a prison facility. The Local Jails line also includes appropriations for offenders at the Park County Jail who are being held until sent to the Boot Camp program at Buena Vista. Offenders held in local jails are not receiving program services to address criminal behavior.

By statute, jails have 90 days to present the Department with an invoice for housing an offender sentenced to the DOC. Thus far in FY 2009-10, three months (July-September) are beyond the billable time period, therefore, the Department can definitively use this actual data. The Department believes that the most recent month of actual jail billing data is representative of the anticipated jail bed occupancy levels for FY 2009-10 and proposes a straight line application of the Average Daily Population (ADP) of 486 offenders from September, 2009 to forecast the funding need for the remainder of the fiscal year. The combination of three months of actual billings (July-September) and the forecasted amount (October-June) will be used to identify the total funding need for Local Jails in FY 2009-10. See **Tables 3-5**.

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

Total Decreased Request for In-State Private Prison Facilities = (\$3,779,665) GF.

Funds in the In-State Private Prisons appropriations 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 offenders in Colorado: Bent County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility. The Department has contracted with High Plains Correctional Facility, a private prison facility in Brush, Colorado, to house female state offenders. The FY 2009-10 daily rate for in-state private prisons is \$52.69.

The FY 2009-10 Supplemental request for the In-State Private Prison appropriation aligns the LCS December, 2009 prison population projections with the actual DOC prison population as of December 31, 2009. The funding need calculations for FY 2009-10 assume that the remaining negative change of the total prison population will be experienced in the In-State Private Prison funding appropriation and will be distributed evenly over the remaining six months of the fiscal year. See **Tables 1-2**.

To identify the funding need, the Department used the actual billings to calculate the ADP in the Private Prisons as of December 31, 2009. The negative population estimate

of (46), ((38) male and (8) female), offenders per month was added to the Private Prison ADP as of December 31, 2009 for the remaining six months of the fiscal year. The six months of actual billings (July-December) were added to the six month (January-June) estimate. See **Tables 6-10**.

A previous Supplemental adjustment to the In-State Private Prison appropriation was submitted during the FY 2009-10 budget cycle in the S-1 Miscellaneous Adjustments request. This Supplemental request increased the In-State Private Prisons funding by \$1,690,915 CF, reflecting the receipt of additional State Criminal Alien Assistance Program (SCAAP) Funds. This was a one time receipt of cash funds affecting FY 2009-10 only.

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

Increased Request for Pre-Release Parole Revocation Facilities = \$1,049,593 GF.

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 2009-10 is \$52.69. The method used to identify the FY 2009-10 funding need is a combination of five months of actual billings and seven months of projected population. Since the Department has assumed that all of the negative prison population difference will be borne in the In-State Private Prison appropriation, the Department believes that the November, 2009 population of the Cheyenne Mountain Re-Entry Center will remain

static. Therefore, the November, 2009 ADP of 723 at CMRC will be applied straight line over the remaining seven months of the fiscal year. See **Tables 11-13**.

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

Decreased Request for Community Corrections Programs = (\$236,313).

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. 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 averages \$43.68 and is significantly less than other prison placement alternatives.

Anticipated contracts with providers for services were scheduled to cost \$325,000 per month. The Department has not secured all contracts for all services and has identified (\$236,313) GF as surplus funds available for adjustment in the FY 2009-10 Supplemental request (See **Table 14**).

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 decreased FY 2009-10 Supplemental Budget Request of (\$2,493,209) GF.

Consequences if Not Funded:

The projected funding need is less than the appropriated amount. This situation will cause a reversion of General Fund that could otherwise be used to resolve fiscal needs throughout the State.

Calculations for Request:

This request replaces the August 25, 2009 ES-4 External Capacity Caseload supplemental request. The table below shows the August request, the current request, and the difference.

Summary of August and January Supplemental Requests

Line Item	FY 2009-10 TF Appropriation	August Caseload Supplemental	January Caseload Supplemental	Difference
Local Jails	\$8,427,112	-\$715,240	\$473,176	\$1,188,416
Private Prisons	\$91,782,618	-\$1,886,786	-\$3,779,665	-\$1,892,879
Pre-Release and Parole Revocation	\$12,885,340	\$1,705,101	\$1,049,593	-\$655,508
Community Corrections	\$4,145,232	-\$260,944	-\$236,313	\$24,631
Total	\$117,240,302	-\$1,157,869	-\$2,493,209	-\$1,335,340

Summary of Request FY 2009-10 Supplemental	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$2,493,209)	(\$2,493,209)	\$0	\$0	\$0	0.0
(1)(B)(2) Local Jails	\$473,176	\$473,176	\$0	\$0	\$0	0.0
(1)(B)(2) In-State Private Prisons	(\$3,779,665)	(\$3,779,665)	\$0	\$0	\$0	0.0
(1)(B)(2) Pre-Release/Parole Revocation Facilities	\$1,049,593	\$1,049,593	\$0	\$0	\$0	0.0
(1)(B)(2) Community Corrections Programs	(\$236,313)	(\$236,313)	\$0	\$0	\$0	0.0

Cash Funds Projections:

No cash funds are requested, therefore no cash fund projection is provided.

Assumptions for Calculations:

Table 1: FY 2009-10 Legislative Council Staff (LCS) Prison Population Projections (December, 2009)			
	Males	Females	Total
June 30, 2010 Total Population Projection	20,440	2,193	22,633
Less June 30, 2009 Actual Population	(20,896)	(2,290)	(23,186)
Total Projected Decline in FY 2009-10	(456)	(97)	(553)
Monthly Projected Decline in FY 2009-10 (/12)	(38)	(8)	(46)

Table 2: FY 2009-10 December, 2009 LCS Prison Population Projections Adjusted to June 30, 2010			
	Males	Females	Total
December 31, 2009 Actual Population	20,523	2,138	22,661
Monthly Projection 01/01/10-06/30/10 (6 mos)	(38*6) = (228)	(8*6) = (48)	(276)
06/30/10 LCS Adjusted Population Projection	20,295	2,090	22,385

Local Jails Calculations:

Table 3: Local Jails FY 2009-10 Year-to-Date Actual Expenditures				
Billing Month	Amount Billed	Daily Rate	Days in Month	ADP
July, 2009	\$712,061	\$50.44	31	455
August, 2009	\$761,190	\$50.44	31	487
September, 2009	\$734,759	\$50.44	30	486
3 Months Year-to-Date Totals	\$2,208,010	\$50.44		

Table 4: Local Jails FY 2009-10 Remaining Months Projected Need				
Billing Month	ADP	Daily Rate	Days in Month	Projected Need
October, 2009	486	\$50.44	31	\$759,929
November, 2009	486	\$50.44	30	\$735,415
December, 2009	486	\$50.44	31	\$759,929
January, 2010	486	\$50.44	31	\$759,929
February, 2010	486	\$50.44	28	\$686,388

Month	Bed Usage	Daily Rate	Days Per Month	Total Monthly Need
March, 2010	486	\$50.44	31	\$759,929
April, 2010	486	\$50.44	30	\$735,415
May, 2010	486	\$50.44	31	\$759,929
June, 2010	486	\$50.44	30	\$735,415
Total Need-9 Month Projection				\$6,692,278

Calculation:	Funding
FY 2009-10 Year-to-Date 3 Months Actual Jail Expenditures	\$2,208,010
FY 2009-10 Projected Jail Need	\$6,692,278
Total FY 2009-10 Estimated Need	\$8,900,288
FY 2009-10 Appropriation (SB 09-259)	\$8,427,112
FY 2009-10 Local Jails Supplemental Request	\$473,176

In-State Private Prisons Calculations:

Billing Month	Bed Usage Amount	Adjustment	Paid Amount	Daily Rate	Days Per Month	ADP
July, 2009	\$7,461,273	\$0	\$7,461,273	\$52.69	31	4,568
August, 2009	\$7,552,428	(\$52,010)	\$7,500,418	\$52.69	31	4,624
September, 2009	\$7,320,868	(\$83,616)	\$7,237,252	\$52.69	30	4,631
October, 2009	\$7,519,126	(\$94,192)	\$7,424,934	\$52.69	31	4,603
November, 2009	\$7,166,420	(\$60,863)	\$7,105,557	\$52.69	30	4,534
December, 2009	\$7,200,299	\$0	\$7,200,299	\$52.69	31	4,408
6 Months Year-to-Date Totals	\$44,220,414	(\$290,681)	\$43,929,733			

Month	Beginning Population	Population Decline*	Calculated Population	Days Per Month	Daily Rate	Total Monthly Need
January, 2010	4,408	(46)	4,362	31	\$52.69	\$7,124,847

Table 7: In-State Private Prisons FY 2009-10 Projected Remaining Expenditures (Jan-Jun)

Month	Beginning Population	Population Decline*	Calculated Population	Days Per Month	Daily Rate	Total Monthly Need
February, 2010		(46)	4,316	28	\$52.69	\$6,367,481
March, 2010		(46)	4,270	31	\$52.69	\$6,974,575
April, 2010		(46)	4,224	30	\$52.69	\$6,676,877
May, 2010		(46)	4,178	31	\$52.69	\$6,824,303
June, 2010		(46)	4,132	30	\$52.69	\$6,531,452
Projected Remaining 6 Months Need FY 2009-10		(276)				\$40,499,535

*Estimated population decline = (46) per month (See Table 1).

Table 8: Payments to In-State Private Prisons FY 2009-10 Calculated Funding Need

July, 2009 - December, 2009 Year-to-Date Amount Paid	\$44,220,414
January, 2010 - June, 2010 Remaining 6 Months Projected Need	\$40,499,535
Total FY 2009-10 Payments to In-State Private Prisons Calculated Funding Need	\$84,719,949

Table 9: Payments to In-State Private Prisons FY 2009-10 Adjusted Appropriation

FY 2009-10 Appropriation (SB 09-259) All Fund Sources	\$94,594,525
Adjustment for HB 08-1351 Increase Earned Time	(\$2,811,910)
Adjustment for Accelerated Transition Pilot Program	(\$4,973,916)
Adjustment for S-1 Miscellaneous Adjustments (Additional SCAAP Cash Funds) (CF)	\$1,690,915
Total FY 2009-10 Adjusted In-State Private Prison Appropriation (All Fund Sources)	\$88,499,614

Table 10: (1)(B)(2) Payments to In-State Private Prisons, FY 2009-10 Funding Requirements Summary

FY 2009-10 In-State Private Prison Calculated Funding Need (See Table 8)	\$84,719,949
FY 2009-10 Adjusted In-State Private Prison Appropriation (All Fund Sources) (See Table 9)	\$88,499,614
FY 2009-10 Payments to In-State Private Prison Supplemental Request	(\$3,779,665)

Pre-Release Parole Revocation Calculations:

Table 11: Pre-Release Parole Revocation FY 2009-10 Year-to-Date Actual Expenditures (Jul-Nov)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Billing Month	Bed Usage Amount	Adjustment	Paid Amount	Daily Rate	Days Per Month	ADP
July, 2009	\$1,224,041	\$0	\$1,224,041	\$52.69	31	749
August, 2009	\$1,208,761	(\$14,348)	\$1,194,413	\$52.69	31	740
September, 2009	\$1,135,680	\$0	\$1,135,680	\$52.69	30	718
October, 2009	\$1,206,759	(\$44,339)	\$1,162,420	\$52.69	31	739
November, 2009	\$1,142,267	\$0	\$1,142,267	\$52.69	30	723
5 Months Year-to-Date Totals	\$5,917,508	(\$58,687)	\$5,858,821			

Table 12: Pre-Release Parole Revocation FY 2009-10 Projected Remaining Expenditures (Dec-Jun)

Month	Days Per Month	Daily Rate	ADP	Calculated Need
December, 2009	31	\$52.69	723	\$1,180,941
January, 2010	31	\$52.69	723	\$1,180,941
February, 2010	28	\$52.69	723	\$1,066,656
March, 2010	31	\$52.69	723	\$1,180,941
April, 2010	30	\$52.69	723	\$1,142,846
May, 2010	31	\$52.69	723	\$1,180,941
June, 2010	30	\$52.69	723	\$1,142,846
Projected Next 7 Months Need FY 2009-10				\$8,076,112

Table 13: (1)(B)(2) Pre-Release Parole Revocation FY 2009-10 Funding Requirements Summary

Calculation:	Funding
FY 2009-10 Year-to-Date 5 Months Actual Expenditures	\$5,858,821
FY 2009-10 Projected Need	\$8,076,112
Total FY 2009-10 Estimated Need	\$13,934,933
FY 2009-10 Appropriation (SB 09-259)	\$12,885,340
FY 2009-10 Pre-Release Parole Revocation Supplemental Request	\$1,049,593

Community Corrections Calculations:

Table 14: (1)(B)(2) Community Corrections Programs-FY 2009-10 Calculated Supplemental Need

Calculation:	Funding
FY 2009-10 Year-To-Date Paid and Committed (5 months)	\$1,633,919
FY 2009-10 Remainder of the Year Anticipated Funding Need (7 months)	\$2,275,000
FY 2009-10 Total Projected Need	\$3,908,919
FY 2009-10 Appropriation (SB 09-259)	\$4,145,232
FY 2009-10 Community Corrections Programs Supplemental Request	(\$236,313)

Impact on Other Government Agencies: None.

Cost Benefit Analysis: Not applicable. The Supplemental request reflects changes in Departmental caseload.

Implementation Schedule:

Task	Month/Year
Monitor Prison Population Numbers in all Privately Operated Facilities	Monthly
Review and Audit Provider Invoices	Monthly

Statutory and Federal Authority:

17-1-103, C.R.S. (2009) Duties of the executive director.

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

17-1-105, C.R.S. (2009) Powers of the executive director.

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

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

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

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

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

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

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

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

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a preparole 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. 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 2010-11 Budget Request Cycle

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

Request Title: Parole and Community Caseload

Department: Corrections

Priority Number: S-3

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

Date: 01/27/10

OSPB Approval: *[Signature]*

Date: 1-21-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	28,284,281	32,175,868	(119,408)	32,056,460	0	0	0	0	0	0
	FTE	273.2	281.6	(3.0)	278.6	0.0	0.0	0.0	0.0	0.0	0.0
	GF	28,269,301	31,710,703	(119,408)	31,591,295	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	465,165	0	465,165	0	0	0	0	0	0
	CFE/RF	10,000	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,506,688	3,652,058	(21,083)	3,630,975	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	3,297,639	3,441,853	(21,083)	3,420,770	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	209,049	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	304,959	321,309	(96)	321,213	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	299,999	316,349	(96)	316,253	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,501,168	1,542,125	(1,725)	1,540,400	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	1,501,168	1,542,125	(1,725)	1,540,400	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	278,971	280,177	(77)	280,100	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	278,971	280,177	(77)	280,100	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-3 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services	Total	1,388,378	1,591,018	(767)	1,590,251	0	0	0	0	0	0
(G) Information Systems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,378,378	1,591,018	(767)	1,590,251	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	10,000	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,074,956	2,325,630	(15,722)	2,309,908	0	0	0	0	0	0
(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	2,074,956	2,075,630	(15,722)	2,059,908	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	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
(5) Community Services	Total	11,638,064	10,953,940	(82,453)	10,871,487	0	0	0	0	0	0
(A) Parole	FTE	179.2	185.1	(1.9)	183.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	11,638,064	10,953,940	(82,453)	10,871,487	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	1,078,376	1,132,992	(7,033)	1,125,959	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	1,078,376	1,132,992	(7,033)	1,125,959	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	889,040	898,354	(12,744)	885,610	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	889,040	898,354	(12,744)	885,610	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-3 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services	Total	5,735,245	5,290,428	(47,904)	5,242,524	0	0	0	0	0	0
(B) Parole Intensive Supervision	FTE	94.0	96.5	(1.1)	95.4	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	5,735,245	5,290,428	(47,904)	5,242,524	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	487,061	513,979	(4,016)	509,963	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	487,061	513,979	(4,016)	509,963	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	1,642,164	1,658,949	(23,476)	1,635,473	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	1,642,164	1,658,949	(23,476)	1,635,473	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	1,265,879	1,278,826	(18,097)	1,260,729	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	1,265,879	1,278,826	(18,097)	1,260,729	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	584,491	604,683	(6,708)	597,975	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
Community Mental Health Services	GF	584,491	604,683	(6,708)	597,975	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Parole and Community Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-3 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(S) Community Services	Total	131,400	131,400	122,493	253,893	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	0.0
Psychotropic Medication	GF	131,400	131,400	122,493	253,893	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Leased Space 01300; Inspector General Operating Expenses Offender Identification Fund 01425
 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 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-3
Change Request Title:	Parole and Community Caseload

SELECT ONE (click on box):

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

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 this Supplemental for an overall decrease in General Fund (GF) of (\$119,408) and (3.0) FTE in FY 2009-10. The Supplemental Request includes an increase for Psychotropic Medication and a reduction in operating and contract services due to slower than previously projected population growth as published by Legislative Council Staff (LCS) in the December 2009 Economic and Revenue Forecast.

Background and Appropriation History:

The Division of Adult Parole was established in C.R.S. 17-2-100.2 through 17-2-106. The Division of Adult Parole, Community Corrections, and Youthful Offender Services (YOS) (hereinafter referred to as the Division) manages the Parole and Parole Intensive Supervision Program (ISP) subprograms and provides programs for public safety through the supervision of offenders released to the community by the Parole Board. The Division provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Supervision responsibilities include domestic and interstate parolees. The Division provides offender risk management and is statutorily required to provide release preparation through

supervision, case management, and treatment services as ordered by, and in collaboration with, the Parole Board.

Parole & Parole ISP

Regular Parole supervision includes: office, home, and employment contacts; surveillance; conducting investigations; assisting with educational and treatment needs; monitoring restitution payments; and granting earned time. Public safety issues may include arrests, filing of new criminal charges, and requests to the State Parole Board for modification of conditions of supervision or parole revocations.

Under the guidance of a supervisor or manager, Community Parole Team Leaders (CPTL) oversee the work of Community Parole Officers (CPO) to ensure that delivery of services and appropriate levels of treatment and supervision are adhered to in accordance with contract requirements, Federal and State Statutes, Department Regulations, Division of Community Corrections Policies and Operational Memorandums, American Correctional Association Standards, and Division of Criminal Justice Standards. In addition to carrying half a caseload and all of the responsibilities of a Community Parole Officer, a team leader directly addresses staff problems, assigns tasks to officers, monitors progress and work flow, checks timeliness, correctness and soundness of decisions, and provides training to newly assigned staff. This position may supervise more than one program area (such as Parole, Parole ISP, Community, and Community ISP).

Community Parole Officers supervise offenders housed in residential community corrections programs, ISP inmates (ISP-I), ISP parolees (ISP-P), standard parolees, Interstate Compact parolees, and YOS offenders. The position staffs, reviews, and audits cases to ensure compliance with all administrative regulations and standards of supervision including Conditions of Parole Supervision and Code of Penal Discipline. This position, as well as the Team Leader, is a statutorily defined Peace Officer that performs a broad range of law enforcement duties to include search and seizure, arrest and transport of offenders, pursuant to 17-27-105.5, and assisting other law enforcement agencies pursuant to 16-2.5-102 and 136.

Community Parole Officers supervising parolees assigned to the ISP program have fewer offenders per caseload due to the very intensive nature of the program. Supervision meets the same criteria as regular parole with additional supervision requirements of electronic monitoring, highly restricted activities, and possibly home detention. Many of the offenders in the ISP program are high-risk offenders who may pose an extreme risk to the public due to the potential for violence, a history of sexual offenses, or serious mental illnesses.

Interstate Compact provides supervision for parolees serving parole out-of-state, including conducting investigations, monitoring restitution payments, communicating with the other state's supervising officer, and granting earned time. The Interstate Compact staff also monitors all out-of-state offenders who come to Colorado for treatment services as well as absconders. Oversight of absconders includes: surveillance, conducting investigations, and return of absconders to Colorado if apprehended in another state.

General Description of Request:

Supplemental Request FY 2009-10

This Supplemental request is for an overall decrease in General Fund of (\$119,408) and (3.0) FTE in FY 2009-10. The Supplemental Request includes an increase for Psychotropic Medication and a reduction in operating and contract services due to slower than previously projected population increases as published by Legislative Council Staff (LCS) in the December 2009 Economic and Revenue Forecast (See Tables 1 and 2). Each year, the Department reviews the latest parole population projections published by LCS and/or the Division of Criminal Justice (DCJ) to ensure the budget request reflects the most current caseload and population. This supplemental request reflects the new projected Average Daily Population (ADP) of 8,928, as shown in Table 6.

Population Projections

The actual year end population (June 2009) for Parole was 9,016 (7,682 in Parole, 1,334 in Parole ISP). The LCS projects the June 2010 year end parole population will be 9,130. However, when actual month end populations are included for the months of June

through December 2009, the estimated year end parole population based on LCS projections is 8,840, a difference of (290) as shown in Table 3.

	FY 2009-10 LCS Projection	FY 2008-09 Actual	Annual Growth	Monthly Growth*
Parole (85%)*	7,760	7,682	78	7
Parole ISP (15%)*	1,370	1,334	36	3
Total	9,130	9,016	114	10

*Rounded up to whole number

Month		Parole	Change*	Parole ISP	Change*	Total*
June-09	Year End	7,682		1,334		9,016
July-09	Actual	7,564	52	1,388	35	8,952
August-09	Actual	7,576	12	1,392	4	8,968
September-09	Actual	7,360	(216)	1,404	12	8,764
October-09	Actual	7,308	(52)	1,444	40	8,752
November-09	Actual	7,259	(49)	1,580	136	8,839
December-09	Actual	7,149	(110)	1,631	51	8,780
January-10	Projected	7,156	7	1,634	3	8,790
February-10	Projected	7,163	7	1,637	3	8,800
March-10	Projected	7,170	7	1,640	3	8,810
April-10	Projected	7,177	7	1,643	3	8,820
May-10	Projected	7,184	7	1,646	3	8,830
June-10	Projected	7,191	7	1,649	3	8,840

*Rounded up to whole number

Table 3 - Adjustments to LCS Population Projections	
	FY 2009-10
LCS projection	9,130
Adjustment for Actual	(290)
June 30 Ending Population	8,840

Psychotropic Medication

The Community Supervision Subprogram received an appropriation of \$131,400 in FY 2009-10 per the Long Bill (SB 09-259) for offender psychotropic medications in Community Corrections Residential Programs, Community Return to Custody Facilities, and the Intensive Supervision Program. The Department believes psychotropic medications are a critical need to maintain offender stabilization and should reach the largest number of offenders to assist in reducing recidivism rates. The Department has been realizing a steady increase in demand for psychotropic medication and during FY 2008-09, was authorized to use flexible spending dollars (HB 08-1375 Footnote 3) in order to cover the shortage of \$140,701.84. The first quarter of FY 2009-10 has again shown the increased need for additional funding in Psychotropic Medication. The average monthly cost is \$21,158. If the number of claims and number of offenders remains consistent, as it has in the past, the Department will realize a total need of \$253,893 in Psychotropic Medications for FY 2009-10. The Department estimates that an additional \$122,493 will be needed in order to meet the current needs for psychotropic medications for FY 2009-10.

Table 4 - FY 2009-10 Psychotropic Medication				
Actual	Jul-09	Aug-09	Sep-09	1st Quarter Average
# of Claims	192	174	126	164
# of Offenders	91	80	55	75.33
Total Cost	\$21,875	\$24,188	\$17,410	\$21,158
Average Cost	\$240	\$302	\$317	\$287

Table 5 - Psychotropic Medication Request	
Average Monthly Cost	\$21,158
x 12 months	12
Total Need	\$253,893
Less FY 2009-10 Appropriation	(\$131,400)
Request	\$122,493

Adult Parole Population Caseload

Over the last several years, the Department has been challenged to return the Parole Officer caseload ratio to an acceptable and safe standard. 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. With the implementation of HB 09-1351 and the Accelerated Transition Pilot Program (ATPP), not only is the Department increasing the overall number of parolees being supervised, but the rate at which parolees are being released is more concentrated. That, in addition to the front-loaded services the parolees are to receive, places an additional importance on managing caseload ratios. FY 2009-10 funding places Parole at a 1:67.5 ratio and Parole ISP at 1:21.2. This Supplemental request maintains the current caseload ratios for Parole and Parole ISP. The challenge of not being able to improve Parole and Parole ISP caseload ratios reduces the time the supervisor can devote to each offender. Sustained high caseloads can create morale problems with staff, possibly creating more staff turnover due to stress and burnout.

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 2009-10. 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 the FY 2009-10 Supplemental contain amounts for 3 months of personal services and 4 months of operating and contract services.

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total Request	(\$119,408)	(\$119,408)	\$0	\$0	\$0	(3.0)
(1)(A) Executive Director's Office-- Leased Space	(\$21,083)	(\$21,083)	\$0	\$0	\$0	0.0
Total Executive Director's Office	(\$21,083)	(\$21,083)	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	(\$96)	(\$96)	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating Expense	(\$1,725)	(\$1,725)	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating Expenses	(\$77)	(\$77)	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating Expenses	(\$767)	(\$767)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$15,722)	(\$15,722)	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supv	(\$3,324)	(\$3,324)	\$0	\$0	\$0	(0.1)
Personal Services-CPTL	(\$10,558)		\$0	\$0	\$0	(0.2)
Personal Services-CPO	(\$57,371)	(\$57,371)	\$0	\$0	\$0	(1.3)
Personal Services- AA II	(\$11,200)	(\$11,200)	\$0	\$0	\$0	(0.3)
Total Parole Personal Services	(\$82,453)	(\$82,453)	\$0	\$0	\$0	(1.9)
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supv	(\$213)	(\$213)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$747)	(\$747)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$5,440)	(\$5,440)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$633)	(\$633)	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	(\$7,033)	(\$7,033)	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	(\$12,744)	(\$12,744)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supv	(\$4,988)	(\$4,988)	\$0	\$0	\$0	(0.1)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropri. Funds	Federal Funds	FTE
Personal Services-CPTL	(\$4,526)	(\$4,526)	\$0	\$0	\$0	(0.1)
Personal Services-CPO	(\$31,498)	(\$31,498)	\$0	\$0	\$0	(0.7)
Personal Services- AA II	(\$6,892)	(\$6,892)	\$0	\$0	\$0	(0.2)
Total Parole ISP Personal Services	(\$47,904)	(\$47,904)	\$0	\$0	\$0	(1.1)
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supv	(\$320)	(\$320)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$320)	(\$320)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$2,987)	(\$2,987)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$389)	(\$389)	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	(\$4,016)	(\$4,016)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	(\$23,476)	(\$23,476)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$18,097)	(\$18,097)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	(\$6,708)	(\$6,708)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Psychotropic Medication	\$122,493	\$122,493	\$0	\$0	\$0	0.0

Table 6			
FY 2009-10 Population Projections			
	FY 2008-09 Actual	FY 2009-10 Projected*	Average Daily Population (ADP) for FY 2009-10
Parolees Supervised in Colorado --LCS Projected	9,016	8,840	8,928

*Includes six months of actual data, June 2009-December 2009. See Table 3.

Table 7			
FY 2009-10 ADP Population Split between Parole and Parole ISP			
	Average # Parolees in Colorado for FY 2009-10	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
Projected Population ADP	8,928	7,589	1,339
FY 2009-10 Funding	9,329	7,930	1,399
FY 2009-10 Projected Decrease	(401)	(341)	(60)

Calculations for FY 2009-10 Supplemental Operating Expenses

Leased Space:

$$\begin{aligned} & \$5,500 \text{ per annualized FTE} \times (11.5) = (\$63,250) / 12 \text{ months} \times 4 \text{ months} \\ & = (\$21,083) \end{aligned}$$

Inspector General Drug Tests:

$$\$25 \text{ per annualized FTE} \times (11.5) = (\$288) / 12 \text{ months} \times 4 \text{ months} = (\$96)$$

Communications:

$$\$450 \text{ per annualized FTE} \times (11.5) = (\$5,175) / 12 \text{ months} \times 4 \text{ months}$$

= (\$1,725)

Information Systems:

\$200 per annualized FTE x (11.5) = (\$5,175) / 12 months x 4 months
= (\$1,725)

Calculations for FY 2009-10 Supplemental Contract Services

Drug and Alcohol Treatment Contract Services:

\$117.62 per additional parolee x (401) = (\$47,166) / 12 months x 4 months
= (\$15,722)
8,928 (FY 2009-10 Projected ADP) – 9,329 (FY 2009-10 Funded) = (401)

Parole Contract Services:

\$112.12 per parolee x (341) = (\$38,233) / 12 months x 4 months
= (\$12,744)
(401) x 85% Parole = (341)

Parole Contract Services—ATP: (This combines with Parole Contract Services ATP for a total of \$6,708 on page 8

\$387.00 per parolee x (44) = (\$17,028) / 12 months x 4 months
= (\$5,676)
13% of projected new population requires ATP
(401) x 13% = (52)
(52) x 85% Parole = (44)

Parole ISP Contract Services:

\$1,173.82 per ISP parolee x (60) = (\$70,429) / 12 months x 4 months
= (\$23,476)
(401) x 15% Parole ISP = (60)

Parole ISP Contract Services—ATP:

$\$387.00 \text{ per parolee} \times (8) = (\$3,096) / 12 \text{ months} \times 4 \text{ months}$

$= (\$1,032)$

13% of projected new population requires ATP

$(401) \times 13\% = (52)$

$(52) \times 15\% \text{ Parole ISP} = (8)$

Parole ISP Non Residential Services:

$\$904.86 \text{ per ISP parolee} \times (60) = (\$54,292) / 12 \text{ months} \times 4 \text{ months}$

$= (\$18,097)$

$(401) \times 15\% \text{ Parole ISP} = (60)$

The following tables show the FTE calculations for the Parole and Parole ISP FTE in this request.

Parole FTE Calculations

OSP Common Policy for FTE Requests

Fiscal Year(s) of Request		FTE and Operating Costs								GRAND TOTAL	
		FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11
PERSONAL SERVICES		Title:		Com/Parole Supervisor		Com/Parole Team Leader		Com/Parole Officer		Admin. Assistant II	
Number of PERSONS / class title		-0.2	0.0	-0.7	0.0	-5.1	0.0	-1.3	0.0		
Number of months working in FY 10-11 and FY 11-12		4	12	4	12	4	12	4	12		
Number months paid in FY 10-11 and FY 11-12		3	11	3	11	3	11	3	11		
Calculated FTE per classification		-0.1	0.0	-0.2	0.0	-1.3	0.0	-0.3	0.0	-1.9	0.0
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876		
Salary		(\$2,979)	\$0	(\$9,461)	\$0	(\$51,408)	\$0	(\$10,035)	\$0	(\$73,882)	\$0
PERA		10.15%	(\$302)	\$0	(\$960)	\$0	(\$5,218)	\$0	(\$1,019)	\$0	(\$7,499)
Medicare		1.45%	(\$43)	\$0	(\$137)	\$0	(\$745)	\$0	(\$146)	\$0	(\$1,071)
Subtotal Personal Services at Division Level			(\$3,324)	\$0	(\$10,558)	\$0	(\$57,371)	\$0	(\$11,200)	\$0	(\$82,453)
Vehicles (Qty)		0		0		0					
Department Specific Average Cost for HLD / Employee**			\$4,936	\$0	\$4,936	\$0	\$4,936	\$0	\$4,936	\$0	\$4,936
Subtotal for Health, Life, Dental (if over 20 FTE)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Short Term Disability (if over 20 FTE)		0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES											
Supplies @ \$500/\$500 ²		S 500	(\$33)	\$0	(\$117)	\$0	(\$850)	\$0	(\$217)	\$0	(\$1,217)
Blackberry Base Operating (Annual)		S 960	(\$64)	\$0	(\$224)	\$0	(\$1,632)	\$0	(\$416)	\$0	(\$2,336)
Specialized Training (Annual)		S 600	(\$40)	\$0	(\$140)	\$0	(\$1,020)	\$0	\$0	\$0	(\$1,200)
Travel for Specialized Training (Annual)		S 600	(\$40)	\$0	(\$140)	\$0	(\$1,020)	\$0	\$0	\$0	(\$1,200)
Ordinance		S 540	(\$36)	\$0	(\$126)	\$0	(\$918)	\$0	\$0	\$0	(\$1,080)
Subtotal Operating Expenses			(\$213)	\$0	(\$747)	\$0	(\$5,440)	\$0	(\$633)	\$0	(\$7,033)

1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.

2 - The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense. Items are prorated for partial FTE.

3 - Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs. Agencies must work with DPA or the Governor's Office of IT when requesting Fleet, MNT, GGCC, or other centralized items administered by this Department.

4 - Computer contract hours should be estimated at \$100 / hour and legal fees should be \$75.10 (blended attorney and paralegal services estimate charged by Dept. of Law). Exceptions will only be given if sufficient justification is provided. Mileage reimbursement rates are outlined below:

Parole ISP FTE Calculations

OSPB Common Policy for FTE Requests

Fiscal Year(s) of Request	FTE and Operating Costs								GRAND TOTAL	
	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11	FY 09-10	FY 10-11
PERSONAL SERVICES										
	Title:	Com/Parole Supervisor	Com/Parole Team Leader	Com/Parole Officer	Admin. Assistant II					
Number of PERSONS / class title		-0.3	0.0	-0.3	0.0	-2.8	0.0	-0.8	0.0	
Number of months working in FY 10-11 and FY 11-12		4	12	4	12	4	12	4	12	
Number months paid in FY 10-11 and FY 11-12		3	11	3	11	3	11	3	11	
Calculated FTE per classification		-0.1	0.0	-0.1	0.0	-0.7	0.0	-0.2	0.0	-1.1 0.0
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876	184,836.00 184,836.00
Salary		(\$4,469)	\$0	(\$4,055)	\$0	(\$28,224)	\$0	(\$6,175)	\$0	(42,923.00) -
PERA	10.15%	(\$454)	\$0	(\$412)	\$0	(\$2,865)	\$0	(\$627)	\$0	(4,358.00) -
Medicare	1.45%	(\$65)	\$0	(\$59)	\$0	(\$409)	\$0	(\$90)	\$0	(623.00) -
Subtotal Personal Services at Division Level		(\$4,988)	\$0	(\$4,526)	\$0	(\$31,498)	\$0	(\$6,892)	\$0	(47,904) -
Vehicles (Qty)		0		0		0				
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936 \$4,936
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
OPERATING EXPENSES										
Supplies @ \$500/\$500 ²	\$ 500	(\$50)	\$0	(\$50)	\$0	(\$467)	\$0	(\$133)	\$0	(\$700) \$0
Blackberry Base Operating (Annual)	\$ 960	(\$96)	\$0	(\$96)	\$0	(\$896)	\$0	(\$256)	\$0	(\$1,344) \$0
Specialized Training (Annual)	\$ 600	(\$60)	\$0	(\$60)	\$0	(\$560)	\$0	\$0	\$0	(\$680) \$0
Travel for Specialized Training (Annual)	\$ 600	(\$60)	\$0	(\$60)	\$0	(\$560)	\$0	\$0	\$0	(\$680) \$0
Ordinance	\$ 540	(\$54)	\$0	(\$54)	\$0	(\$504)	\$0	\$0	\$0	(\$612) \$0
Subtotal Operating Expenses		(\$320)	\$0	(\$320)	\$0	(\$2,987)	\$0	(\$389)	\$0	(\$4,016) \$0

1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.

2 - The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense. Items are prorated for partial FTE.

3 - Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs. Agencies must work with DPA or the Governor's Office of IT when requesting Fleet, MNT, GGCC, or other centralized items administered by this Department.

4 - Computer contract hours should be estimated at \$100 / hour and legal fees should be \$75.10 (blended attorney and paralegal services estimate charged by Dept. of Law). Exceptions will only be given if sufficient justification is provided. Mileage reimbursement rates are outlined below:

Cash Funds Projections:

This request does not require cash funds to no cash fund projection is provided.

Assumptions for Calculations:

- Actual June 30, 2009 Parole population was 9,016.
- LCS December 18, 2009 Parole Population Projections for FY 2009-10 is stated at 9,130. However, with actual populations from June 2009 - December 2009, the estimated June 30, 2010 parole population is 8,840.

- For the Supplemental the ADP is calculated by averaging the June 30, 2009 actual ending population (9,016) and LCS projected FY 2009-10 population (8,840) [(8,840 + 9,016)/2 = 8,928].
- Of the parole population in Colorado, 85% is in regular Parole and 15% in Parole ISP.
- Supervisor totals are calculated using only the officer and team leader staff totals.
- As submitted in this Change Request, Team leaders supervise ½ a traditional caseload for a ratio of 1:33.74 in Parole; 1:10.6 in Parole ISP for FY 2009-10.
- As submitted in this Change Request, Community Parole Officers supervise full caseloads for a ratio of 1:67.5 in Parole; 1:21.2 in Parole ISP for FY 2009-10.
- Administrative Support staff is calculated at 1:4, using total supervisors, team leaders & 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 2009-10 funded staff level.
- Contract dollars are calculated using the change in ADP not the total number of ADP.
- Contract Services were calculated using rates from the FY 2009-10 Joint Budget Committee Staff Figure Setting.

Impact on Other Government Agencies: None.

Cost Benefit Analysis: Caseload. N/A

Implementation Schedule:

Task	Month/Year
Provide Parole and Parole ISP supervision	On going

Statutory and Federal Authority: The statutes establishing the Parole and Parole ISP Subprograms mandate the responsibilities of the program, in addition to providing the expectations, goals, and objects of the program.

Article 1 Department of Corrections

Part 1 Corrections Administration

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

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

(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. (2009) 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:

This request will affect the Recidivism Reduction performance measure. If the projected caseloads in Parole cannot be successfully managed in the community due to lack of adequate staff, parolees will be returned to a Department prison bed. Performance Measure Outcome: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

Performance Measure	Outcome	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
		Actual	Actual	Actual	Appropriated	Request
		% Returned	% Returned	% Returned	% Returned	% Returned
Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	52.4%	51.4%	50.4%	49.4%	48.4%
	Actual	52.5%	53.2%	unknown	unknown	unknown

*Benchmark established at 1% reduction annually using calendar year 2008 actual three-year rates (DOC Statistical report 2008 - dated June, 2009)

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

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

Request Title: Medical POPM Caseload
 Department: Corrections Dept. Approval by: *Ronald J. Spina* Date: 01/27/10
 Priority Number: S-4 OSPB Approval: *Jan 27* Date: 1-22-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	39,818,625	45,667,689	(5,061,649)	40,606,040	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	39,799,125	45,667,689	(5,061,649)	40,606,040	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	19,500	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	Total	9,970,520	10,489,712	(519,043)	9,970,669	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	9,970,520	10,489,712	(519,043)	9,970,669	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 (E) Medical Services Purchase of Medical Services from Other Medical Facilities	Total	20,211,663	23,684,978	(1,251,798)	22,433,180	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	20,192,163	23,684,978	(1,251,798)	22,433,180	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	19,500	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (E) Medical Services Purchase of Medical Services from State Hospital	Total	665,687	327,485	(311,435)	16,050	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	665,687	327,485	(311,435)	16,050	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 2009-10 Budget Request Cycle

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

Request Title: Medical POPM Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-4 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	8,970,755	11,165,514	(2,979,373)	8,186,141	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	GF	8,970,755	11,165,514	(2,979,373)	8,186,141	0	0	0	0	0	0
Medical 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
	FF	0	0	0	0	0	0	0	0	0	0

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

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

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

SELECT ONE (click on box):

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

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 General Fund FY 2009-10 Supplemental decrease in the Medical and Pharmacy appropriations of (\$5,061,649). The Supplemental Request reflects a decrease in caseload of (\$647,751) and a decrease in the Per Offender Per Month (POPM) of (\$4,413,898).

Background and Appropriation History:

Certain health care services, normally primary care and convalescent care, are provided at the prison facilities by medical professionals, Full Time Equivalent (FTE) staff employed by the State of Colorado. Inpatient and outpatient hospital care and specialty services are purchased through a contract with Physician Health Partners (PHP) acting as a third party administrator.

A Request For Proposal (RFP) has been executed, with an award to a third party administrator expected to be effective July 1, 2010, which will potentially change the administrative fee rate, the Per Offender Per Month (POPM) cost, and the Managed Care Incentive Cap.

Prescription drugs are purchased in bulk from a multi-state buying agreement and dispensed as prescribed from the Department pharmacy.

The Purchase of Medical Services from State Hospital was combined with the Purchase of Medical Services from Other Medical Facilities in FY 2009-10. The State Hospital was projected to close October 31st, 2009 but closure was moved up to July 31st, 2009. Therefore, all the medical/surgical bed days that were previously utilized at the State Hospital will now have to be utilized at other hospitals, or if possible, in DOC infirmaries.

Within the Medical Subprogram, the Purchase of Medical Services from Other Medical Facilities, the Catastrophic Medical Expenses, and the Purchase of Pharmaceuticals appropriations are adjusted during the change request process based on the actual and projected offender caseload, along with the POPM adjusted numbers based on contractual changes and changes in the POPM, and the appropriation for FY 2009-10.

General Description of Request:

The Department is requesting funding adjustments to continue to provide adequate inpatient and outpatient medical services to the total number of offenders placed under the jurisdiction of the Department and provide pharmaceuticals to the same population, less Private Prisons (included in the private prison contract) and projected Parole Revocation Population, based on the Department's pharmaceutical formulary and pharmaceuticals prescribed by providers.

FY 2009-10 Supplemental Request:

Medical Services Purchase of Pharmaceuticals (2)(E)

FY 2009-10 Decrease Request for Pharmaceuticals = (\$519,043) GF.

An increase of \$140,962 in the projected offender population and a decrease of (\$660,005) is due to the projected decrease in the POPM. See Tables 2 and 3.

Medical Services Purchase of Medical Services from Other Medical Facilities (2)(E)

FY 2009-10 Decrease Request for Purchase of Medical Services from Other Medical Facilities = (\$1,251,798) GF.

A decrease of (\$528,452) is due to the projected decrease in the offender population, and the decrease in the projected POPM cost of (\$723,346) reflects the overall decrease in the Purchase of Medical Services from Other Medical Facilities of (\$1,251,798). See Tables 2, 3, 6, and 7.

**Medical Services Purchase of Medical Services from State Hospital (2)(E)
FY 2009-10 Decrease Request for Purchase of Medical Services from State Hospital = (\$311,435) GF.**

A decrease of (\$311,435) is due to the closure of the State Hospital on July 31, 2009. This decrease leaves a balance of \$16,050 which was the amount paid to the State Hospital for their July services. This line will be deleted in FY 2010-11. See Tables 5 and 6.

**Medical Services Catastrophic Medical Expenses (2)(E)
FY 2009-10 Decrease Request for Catastrophic Medical Expenses = (\$2,979,373) GF.**

A decrease of (\$260,261) is due to the projected decrease in the offender population, and the projected decrease in the POPM cost of (\$2,719,112) reflects the overall decrease of (\$2,979,373). See Tables 2, 3, and 6.

The total of the separate funding lines within the “Institutions” section of the Medical Services Subprogram, (2)(E), result in a decrease in the FY 2009-10 Supplemental Request of (\$5,061,649) GF.

Consequences if Not Funded:

The DOC would retain the GF dollars, which would be applied towards other needs.

Calculations for Request:

Summary of Request Supplemental Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$5,061,649)	(\$5,061,649)	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Pharmaceuticals	(\$519,043)	(\$519,043)	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities	(\$1,251,798)	(\$1,251,798)	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Medical Services from State Hospital	(\$311,435)	(\$311,435)	\$0	\$0	\$0	0.0
(2) Institutions (E) Catastrophic Medical Expenses	(\$2,979,373)	(\$2,979,373)	\$0	\$0	\$0	0.0

Assumptions for Calculations

The overall decrease is based on projected data available at the time of this request.

Table 1

Table 1 summarizes the offender population projections from Legislative Council Staff (LCS) and the Department to determine the Medical Services caseloads and the Pharmaceutical caseload. The Table begins with the June, 2009 actual population and the projected June, 2010, population by LCS as of December, 2009, to determine the FY 2009-10 average yearly population. The Youth Offender Services (YOS) population is added and the Jail, SB 03-252, Denver Womens Correctional Facility (DWCF) and Buena Vista Correctional Facility (BVCF) Double Bunking (S-5), and the Community Corrections populations are reduced to determine the Medical Services caseloads. This reflects the anticipated change in the prison population as a result of caseload projections

and DOC's proposal to reduce double bunked bed space. The Medical Services caseloads are then reduced by the Private Prison population and the Pre-release Parole Revocation population to determine the Pharmaceutical caseload.

Table 1	
Summary of Offender Population Estimates Used for Line Items in the Medical Services Subprogram Based on December, 2009 LCS Population Projections	
	Offender Population
LCS June 2009 Actuals	23,186
LCS June 2010 Projections (Adjusted for Actual Population thru Dec, 2009)	22,385
Avg. Daily Population (w/o YOS)	22,786
Plus YOS Population (June, 2009 Actual)	163
DOC Jurisdictional Population	22,949
Jail Population	(138)
S.B. 03-252 Population	(297)
Community Corrections Population (11.5%)	(2,620)
Medical Services Population	19,894
Private Prison Population	(4,335)
Pre-release Parole Revocation Population	(677)
DWCF & BVCF Double Bunking (S-5)	(176)
Pharmaceutical Population	14,706

Table 2

Table 2 demonstrates the changes in the Medical Services and Pharmaceutical populations from FY 2009-10 figure setting to the FY 2009-10 projections from Table 1.

Table 2			
Changes in Offender Populations Covered by Medical Services and Pharmaceutical			
	Appropriated FY 2009-10	Projected ADP FY 2009- 10	Change in ADP
Pharmaceutical	14,511	14,706	195
Medical Services	20,366	19,894	(472)

Table 3

Table 3 reflects the cost of the caseload changes in Medical Services and Pharmaceutical from the FY 2009-10 Appropriated POPM rates.

Table 3			
Cost of Caseload Changes			
	Appropriated POPM Rates FY 2009-10	Projected Change in Caseload	FY 2009-10 Cost of Caseload Decrease*
Purchase of Pharmaceuticals	\$60.24	195	\$140,962
Purchase of Medical Services from Other Medical Facilities	\$82.00	(472)	(\$464,448)
Administrative Fees	\$8.37	(472)	(\$47,408)
Security Contract	\$2.93	(472)	(\$16,596)
Total Purchase of Medical Services from Other Medical Facilities	\$93.30	(472)	(\$528,452)
Catastrophic Medical Expenses	\$45.95	(472)	(\$260,261)

* Calculation: POPM * 12 Months * Caseload = Cost of Caseload Decrease

Table 4

Table 4 is the difference in the FY 2009-10 Figure Setting POPM and the projected FY 2009-10 POPM. The Purchase of Services POPM's and the Catastrophic are based on the November 30, 2009, Incurred But Not Received (IBNR) projections from PHP. The Pharmaceuticals are based on November 30, 2009 projections from the Colorado Financial Reporting System (COFRS).

Table 4			
Appropriated and Projected POPM Rates Comparison			
	Appropriated FY 2009-10 POPM Rates	Projected FY 2009-10 POPM Rates	Difference
Purchase of Pharmaceuticals*	\$60.24	\$56.50	(\$3.74)
Purchase of Medical Services from Other Medical Facilities**	\$82.00	\$78.97	(\$3.03)
Administrative Fees	\$8.37	\$8.37	\$0.00
Security Contract	\$2.93	\$2.93	\$0.00
Total Purchase of Medical Services from Other Medical Facilities	\$93.30	\$90.27	(\$3.03)
Purchase of Medical Services from State Hospital***	\$4.02	\$0.79	
Catastrophic Medical Expenses**	\$45.95	\$34.56	(\$11.39)

*Projected FY 2009-10 POPM Rate for Pharmaceutical is based on Colorado Financial Reporting System (COFRS) actual costs as of November 30, 2009

**Projected FY 2009-10 POPM Rates for Purchase of Services and Catastrophic Expenses are based on November 30, 2009 Incurred But Not Received (IBNR) projections from PHP

*** State Hospital Projected open thru October 31, 2009, actually closed July 31, 2009

Table 5

Table 5 is the change to each appropriation based on the projected POPM changes from Table 4 along with the FY 2009-10 projected caseload from Table 1.

Table 5					
Change in POPM Rate					
	Appropriated FY 2009-10 POPM	Projected FY 2009-10 POPM	Rate Change POPM	Projected FY 2009-10 Caseload	FY 2009-10 Cost of POPM Change*
Purchase of Pharmaceuticals	\$60.24	\$56.50	(\$3.74)	14,706	(\$660,005)
Purchase of Medical Services from Other Medical Facilities	\$82.00	\$78.97	(\$3.03)	19,894	(\$723,346)
Administrative Fees	\$8.37	\$8.37	\$0.00	19,894	\$0
Security Contract	\$2.93	\$2.93	\$0.00	19,894	\$0
Total Purchase of Medical Services from Other Medical Facilities	\$93.30	\$90.27	(\$3.03)	19,894	(\$723,346)
Purchase of Medical Services from State Hospital**	\$4.02	\$0.79		**	(\$311,435)
Catastrophic Medical Expenses	\$45.95	\$34.56	(\$11.39)	19,894	(\$2,719,112)

* Calculation: Rate Change POPM * 12 Months * Caseload = Cost of POPM Change

** State Hospital closed July 31, 2009, total expense for July was \$16,050

Table 6

Table 6 reflects the combination of the caseload changes and the POPM changes in each appropriation and the Total Request.

Table 6			
Requested Cost Increases			
Impacts on FY 2009-10			
	Caseload Projected Changes	Projected Changes in POPM Rates	Total Projected Change
Purchase of Pharmaceuticals	\$140,962	(\$660,005)	(\$519,043)
Purchase of Medical Services from Other Medical Facilities	(\$464,448)	(\$723,346)	(\$1,187,794)
Administrative Fees	(\$47,408)	\$0	(\$47,408)
Security Contract	(\$16,596)	\$0	(\$16,596)
Total Purchase of Medical Services from Other Medical Facilities	(\$528,452)	(\$723,346)	(\$1,251,798)
Purchase of Medical Services from State Hospital		(\$311,435)	(\$311,435)
Catastrophic Medical Expenses	(\$260,261)	(\$2,719,112)	(\$2,979,373)
Total Request	(\$647,751)	(\$4,413,898)	(\$5,061,649)

Table 7

Table 7 figures are the Total Revised Request for FY 2009-10, which is the total of the Appropriated dollars and the Supplemental Request for FY 2009-10.

Table 7			
Total Revised Request FY 2009-10			
	Appropriated FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10
(2) Institutions (E) Purchase of Pharmaceuticals	\$10,489,712	(\$519,043)	\$9,970,669
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities (POPM)	\$20,633,691	(\$1,187,794)	\$19,445,897
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities (Admin Fee)	\$1,996,819	(\$47,408)	\$1,949,411
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities (Security Fee)	\$704,468	(\$16,596)	\$687,872
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities (Managed Care Incentive Cap)	\$350,000	\$0	\$350,000
(2) Institutions (E) Purchase of Medical Services from State Hospital	\$327,485	(\$311,435)	\$16,050
(2) Institutions (E) Catastrophic Medical Expenses	\$11,165,514	(\$2,979,373)	\$8,186,141
TOTALS	\$45,667,689	(\$5,061,649)	\$40,606,040

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

N/A; request is directly related to caseload increase and POPM increases. Benefits of funding this request include:

- Continued medical and pharmaceutical care for offenders
- Reduce potential offender litigation due to lack of funding

Implementation Schedule:

Task	Month/Year
Continues appropriate medical services and pharmaceuticals	Ongoing

Statutory and Federal Authority:

17-1-113.1. (2009) Administration or monitoring of medications to persons in Correctional facilities.

(1) The executive director has the power to direct the administration or monitoring of medications to persons in correctional facilities, as described in section 25-1.5-301 (2) (a), C.R.S., under the executive director's control, in a manner consistent with part 3 of article 1.5 of title 25, C.R.S.

(2) The executive director may authorize the transfer, delivery, or distribution to a corporation, individual, or other entity, other than a consumer, entitled to possess prescription drugs in an amount that is less than, equal to, or in excess of five percent of the total number of dosage units or drugs dispensed and distributed on an annual basis.

25-1.5-301. (2009) Definitions.

As used in this part 3, unless the context otherwise requires

(1) "Administration" means assisting a person in the ingestion, application, inhalation, or, using universal precautions, rectal or vaginal insertion of medication, including prescription drugs, according to the legibly written or printed directions of the attending physician or other authorized practitioner or as written on the prescription label and making a written record thereof with regard to each medication administered, including the time and the amount taken, but "administration" does not include judgment, evaluation, or assessments or the injections of medication, the monitoring of medication, or the self-administration of medication, including prescription drugs and including the self-injection of medication by the resident. "Administration" also means ingestion through gastrostomy tubes or naso-gastric tubes, if administered by an individual authorized pursuant to section 27-10.5-103 (2) (k), C.R.S., as part of residential or day program services provided through service agencies approved by the department of human services and supervised by a licensed physician or nurse.

(2) "Facility" means: (a) The correctional facilities under the supervision of the executive director of the department of corrections including, but not limited to:

(I) Those facilities provided for in article 20 of title 17, C.R.S.;

(II) Minimum security facilities provided for in article 25 of title 17, C.R.S.;

(III) Jails provided for in article 26 of title 17, C.R.S.;

(IV) Community correctional facilities and programs provided for in article 27 of title 17, C.R.S.;

(V) The regimented inmate discipline and treatment program provided for in article 27.7 of title 17, C.R.S.; and

(VI) The Denver regional diagnostic center provided for in article 40 of title 17, C.R.S.;

Performance Measures:

N/A; request is based on offender caseload and prison population growth. The Medical POPM will be monitored by the following criteria:

The number of bed days per 1,000 offenders.
The pharmaceutical POPM.

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

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

Request Title: Double Bunking Caseload Supplemental

Department: Corrections

Dept. Approval by: *[Signature]*

Aristedes W. Zavardis

Date: 01/27/10

Priority Number: S-5

OSPB Approval: *[Signature]*

Date: 1-22-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	342,151,582	341,346,267	(3,127,401)	338,218,866	0	0	0	0	0	0
	FTE	4,590.1	4,575.5	(52.3)	4,523.2	0.0	0.0	0.0	0.0	0.0	0.0
	GF	313,088,634	336,351,714	(3,126,438)	333,225,276	0	0	0	0	0	0
	GFE	0.0	0	0	0	0	0	0	0	0	0
	CF	4,005,629.0	4,383,538	(963)	4,382,575	0	0	0	0	0	0
	CFE/RF	457,419.0	611,015	0	611,015	0	0	0	0	0	0
	FF	24,600,000.0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	36,421,943	(329,445)	36,092,498	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
	GF	0	35,221,730	(329,445)	34,892,285	0	0	0	0	0	0
Health, Life and Dental	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,200,213	0	1,200,213	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	0	468,135	(2,848)	465,287	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
	GF	0	455,057	(2,848)	452,209	0	0	0	0	0	0
Short-term Disability	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,078	0	13,078	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,461,349	19,290,530	(18,012)	19,272,518	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
	GF	18,555,586	18,320,649	(18,012)	18,302,637	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	905,763	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
(2) Institutions	Total	20,280,161	18,040,277	(238,632)	17,801,645	0	0	0	0	0	0
(B) Maintenance	FTE	306.8	302.9	(5.0)	297.9	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	20,280,161	18,040,277	(238,632)	17,801,645	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Double Bunking Caseload Supplemental
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	5,246,193	5,211,420	(29,895)	5,181,525	0	0	0	0	0	0
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	5,246,193	5,211,420	(29,895)	5,181,525	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	183,042,551	152,020,663	(1,561,548)	150,459,115	0	0	0	0	0	0
(C) Housing and Security	FTE	2,995.7	2,952.1	(35.0)	2,917.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	158,442,551	152,017,716	(1,561,548)	150,456,168	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	24,600,000	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,820,166	1,823,101	(56,709)	1,766,392	0	0	0	0	0	0
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,820,166	1,823,101	(56,709)	1,766,392	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	16,719,872	14,520,862	(142,022)	14,378,840	0	0	0	0	0	0
(D) Food Service	FTE	265.2	261.2	(3.0)	258.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	16,719,872	14,520,862	(142,022)	14,378,840	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	16,510,247	15,979,022	(113,379)	15,865,643	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	16,510,247	15,979,022	(113,379)	15,865,643	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input checked="" type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Double Bunking Caseload Supplemental			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 01/27/10
Priority Number: S-5		OSPB Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	29,536,234	27,946,458	(288,213)	27,658,245	0	0	0	0	0	0
(E) Medical Services	FTE	441.0	439.3	(5.3)	434.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	29,360,786	27,721,987	(288,213)	27,433,774	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	175,448	224,471	0	224,471	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	2,191,334	2,242,416	(15,154)	2,227,262	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	2,191,334	2,242,416	(15,154)	2,227,262	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	3,237,012	3,243,499	(69,358)	3,174,141	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
Operating Expenses	GF	3,237,012	3,243,499	(69,358)	3,174,141	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	17,377,427	15,401,696	(104,926)	15,296,770	0	0	0	0	0	0
(J) Case Management	FTE	230.7	228.7	(2.0)	226.7	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	17,377,427	15,401,696	(104,926)	15,296,770	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	153,664	160,714	(8,093)	152,621	0	0	0	0	0	0
(J) Case Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	153,664	160,714	(8,093)	152,621	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Double Bunking Caseload Supplemental
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-5 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	7,728,185	7,440,781	(50,314)	7,390,467	0	0	0	0	0	0
(K) Mental Health	FTE	105.1	107.2	(1.0)	106.2	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	7,728,185	7,440,781	(50,314)	7,390,467	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	1,501,642	1,493,325	(35,480)	1,457,845	0	0	0	0	0	0
(L) Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,501,642	1,493,325	(35,480)	1,457,845	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	278,971	280,177	(511)	279,666	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	278,971	280,177	(511)	279,666	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	91,040	91,420	(1,105)	90,315	0	0	0	0	0	0
(A) Labor	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	91,040	91,420	(1,105)	90,315	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	15,358,364	16,570,865	(59,046)	16,511,819	0	0	0	0	0	0
(B) Education	FTE	245.6	284.1	(1.0)	283.1	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	GF	13,573,798	16,570,865	(59,046)	16,511,819	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,784,566	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

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

Request Title: Double Bunking Caseload Supplemental
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 01/27/10
 Priority Number: S-5 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(4) Inmate Programs	Total	1,541,903	2,623,514	(1,748)	2,621,766	0	0	0	0	0	0
(B) Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	19,999	115,000	(1,748)	113,252	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,064,485	1,897,499	0	1,897,499	0	0	0	0	0	0
	CFE/RF	457,419	611,015	0	611,015	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	75,367	75,449	(963)	74,486	0	0	0	0	0	0
(C) Recreation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	75,367	75,449	(963)	74,486	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Recreation Operating Expenses 02890; Education Personal Services 02780; Medical Personal Services 01650
 Reappropriated Funds Source, by Department and Line Item: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-5
Change Request Title:	Double Bunking Caseload Supplemental

SELECT ONE (click on box):

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

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 this Negative Supplemental for a one time General Fund decrease of (\$3,126,438), and (\$963) Cash Funds, and a one-time decrease of 52.3 FTE for an overall decrease of (\$3,127,401) in FY 2009-10. This Supplemental Request includes a decrease of (\$1,185,024) in personal services and (\$209,578) operating and (21.3) FTE at Denver Women’s Correctional Facility (DWCF) due to lower than projected women’s prison population. A decrease in (\$1,591,970) personal services and (\$140,829) operating and (31.0) FTE at Buena Vista Correctional Facility (BVCF) is also identified due to the limited ability to utilize 100 double bunked beds during facility renovations. Associated savings to the Medical Subprogram is addressed in the Medical Per Offender Per Month (POPM) Caseload Supplemental.

Background and Appropriation History:

The Governor’s FY 2009-10 Budget Balancing Proposal presented on January 27, 2009 included decommissioning the Colorado Women’s Correctional Facility (CWCF) in Canon City. The Department had determined that decommissioning CWCF could save \$5,005,794 in personal services and benefits in FY 2009-10, and \$243,969 in operating for a total savings of \$5,249,763. As part of the proposal, \$1,185,024 in personal

services, 21.3 FTE and \$209,578 in operating was reassigned to DWCF starting in FY 2009-10 and continuing into the base request for double bunking of 76 beds to accommodate the offenders transferring from CWCF and future female population increases. Total General Fund dollars reallocated to DWCF for FY 2009-10 was \$1,394,602. Because a decrease in female offender population did not require double bunking prison beds, the Department is submitting a one time (FY 2009-10 only) negative Supplemental Request of (\$1,394,602). The Department will require these beds as part of the FY 2010-11 bed plan.

The Buena Vista Correctional Facility was first funded for the design of the shower renovation in 2000. BVCF was funded for construction in 2007 through SB 07-239 and received a contract award on July 22, 2009 to begin the renovation and remodeling of all the cell house shower areas. As of December 23, 2009, the BVCF shower project is 33% completed, with an estimated completion date of June 2010. Due to construction delays, safety and security issues, and staffing needs of the facility, BVCF has not been able to utilize 100 double bunked beds. The Department is submitting a one time (FY 2009-10 only) negative Supplemental Request of (\$1,732,799) and (31.0) FTE representing the funded amount for the 100 double bunked beds. The Department will require these beds as part of the FY 2010-11 bed plan.

General Description of Request:

The Department requests this negative Supplemental for a one-time General Fund decrease of (\$3,126,438), (52.3) FTE and (\$963) Cash Funds for a total decrease of (\$3,127,401) in FY 2009-10. This Supplemental Request includes a one-time decrease of (\$1,185,024) in personal services, (21.3) FTE and (\$209,578) operating at Denver Women's Correctional Facility and a one-time decrease in (\$1,591,970) personal services, (31.0) FTE and (\$140,829) operating at Buena Vista Correctional Facility. In order to perform as required in FY 2010-11, all dollars and FTE must be restored.

Denver Women's Correctional Facility

DWCF received additional funding in FY 2009-10 as a result of the Budget Reduction Proposal that decommissioned CWCF. As part of the proposal, \$1,185,024 in personal services, 21.3 FTE and \$209,578 in operating was reassigned to DWCF for double

bunking of 76 beds to accommodate the offenders transferring from CWCF and future female population growth. The personal services funding from CWCF is being returned because staff have not yet been hired. The Department is returning personal services and FTE authority for the positions from CWCF for one year only, because the FY 2010-11 bed plan will require the FTE and appropriations in July 2010. However, due to continued slow female prison population growth in FY 2009-10, the Department is submitting a one time negative Supplemental Request.

Buena Vista Correctional Facility

BVCF received additional funding in FY 2006-07 to double bunk 100 beds to accommodate bed needs of the DOC. The Department received a contract award on July 22, 2009 to begin the renovation and remodeling of all the cell house shower areas at BVCF (not including Boot Camp or Buena Vista Minimum Center). The renovation to the shower areas are required in order to meet the American Correctional Association (ACA) requirements as well as the sanitary standards for penal institutions as stated by the Colorado Department of Public Health and Environment. These standards require one shower for every eight offenders (1:8). If there are over 150 offenders in an area, an additional one shower for every twenty offenders (1:20) is required. There are 15 shower areas currently being renovated.

Unfortunately, there have been several delays in the renovation. For example, some supplies needed a 6 to 12 week lead time, and an unanticipated problem requiring asbestos removal created unforeseen delays. Additionally, since BVCF is also undergoing scheduled maintenance in other areas of the facility, the availability of DOC security staff to escort contractors to ensure facility security was limited. The Department decided, for safety and efficiency reasons, to remove offenders from the cell house while the showers are being renovated. As a result, the Department has not utilized the 100 double bunk beds since July, 2009.

This negative Supplemental request is for the funded amount originally received for the BVCF 100 Bed Double Bunking. The Department is returning personal services and FTE authority associated with the 100 bed Double Bunking for one year only.

Consequences if Not Funded:

If the requested funding changes are not made, the Department would be over funded resulting in a reversion of General Funds at the end of FY 2009-10. If not approved, the State would not be able to use these funds for other purposes.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$3,127,401)	(\$3,126,438)	(\$963)	\$0	\$0	(52.3)
(1) Management (A) Executive Director's Office Health, Life, and Dental	(\$329,445)	(\$329,445)	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Short-term Disability	(\$2,848)	(\$2,848)	\$0	\$0	\$0	0.0
(2) Institutions (A) Utilities Operating Expenses	(\$18,012)	(\$18,012)	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	(\$238,632)	(\$238,632)	\$0	\$0	\$0	(5.0)
(2) Institutions (B) Maintenance Operating Expenses	(\$29,895)	(\$29,895)	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	(\$1,561,548)	(\$1,561,548)	\$0	\$0	\$0	(35.0)
(2) Institutions (C) Housing and Security Operating Expenses	(\$56,709)	(\$56,709)	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	(\$142,022)	(\$142,022)	\$0	\$0	\$0	(3.0)

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (D) Food Service Operating Expenses	(\$113,379)	(\$113,379)	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	(\$288,213)	(\$288,213)	\$0	\$0	\$0	(5.3)
(2) Institutions (F) Laundry Operating Expenses	(\$15,154)	(\$15,154)	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Operating Expenses	(\$69,358)	(\$69,358)	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	(\$104,926)	(\$104,926)	\$0	\$0	\$0	(2.0)
(2) Institutions (J) Case Management Operating Expenses	(\$8,093)	(\$8,093)	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	(\$50,314)	(\$50,314)	\$0	\$0	\$0	(1.0)
(2) Institutions (L) Inmate Pay	(\$35,480)	(\$35,480)	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	(\$511)	(\$511)	\$0	\$0	\$0	0.0
(4) Inmate Programs (A) Labor Operating Expenses	(\$1,105)	(\$1,105)	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Personal Services	(\$59,046)	(\$59,046)	\$0	\$0	\$0	(1.0)
(4) Inmate Programs (B) Education Operating Expenses	(\$1,748)	(\$1,748)	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(4) Inmate Programs (C) Recreation Operating Expenses	(\$963)	\$0	(\$963)	\$0	\$0	0.0

Cash Funds Projections:

No cash funds are needed as part of this request.

Assumptions for Calculations:

DWCF received an increase in funding starting in FY 2009-10 to accommodate 76 double-bunked beds.

Denver Women's Correctional Facility Double Bunking Allocation (76 beds)			
Line Item	Operating	Personal Services	Total Allocated
Health, Life, Dental	\$0	\$134,171	\$134,171
Short-term Disability	\$0	\$1,223	\$1,223
Utilities	\$18,012	\$0	\$18,012
Maintenance	\$20,900	\$144,915	\$165,815
Housing/Security	\$22,800	\$566,241	\$589,041
Food Service	\$82,840	\$48,305	\$131,145
Medical	\$0	\$127,549	\$127,549
Laundry	\$11,400	\$0	\$11,400
Superintendents	\$26,448	\$0	\$26,448
Case Management	\$7,600	\$53,260	\$60,860
Mental Health	\$0	\$50,314	\$50,314
Inmate Pay	\$16,644	\$0	\$16,644
Training	\$426	\$0	\$426
Labor	\$380	\$0	\$380

Denver Women's Correctional Facility Double Bunking Allocation (76 beds)			
Line Item	Operating	Personal Services	Total Allocated
Education	\$1,748	\$59,046	\$60,794
Recreation	\$380	\$0	\$380
GRAND TOTAL	\$209,578	\$1,185,024	\$1,394,602

BVCF received an increase in funding starting in FY 2006-07 for an additional 100 double-bunked beds.

Buena Vista Correctional Facility Double Bunking Allocation (100 beds)			
Line Item	Operating	Personal Services	Total Allocated
Health, Life, Dental	\$0	\$195,274	\$195,274
Short-term Disability	\$0	\$1,625	\$1,625
Maintenance	\$8,995	\$93,717	\$102,712
Housing/Security	\$33,909	\$995,307	\$1,029,216
Food Service	\$30,539	\$93,717	\$124,256
Medical	\$0	\$160,664	\$160,664
Laundry	\$3,754	\$0	\$3,754
Superintendents	\$42,910	\$0	\$42,910
Case Management	\$493	\$51,666	\$52,159
Inmate Pay	\$18,836	\$0	\$18,836
Training	\$85	\$0	\$85
Labor	\$725	\$0	\$725
Recreation	\$583	\$0	\$583
GRAND TOTAL	\$140,829	\$1,591,970	\$1,732,799

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis: Not applicable.

Implementation Schedule:

Task	Month/Year
Completion of Buena Vista Correctional Facility shower renovation	June 2010

Statutory and Federal Authority: **C.R.S. Section 17-1-103 (2009) 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;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

17-1-105. (2009) Powers of executive director.

(1) The executive director shall have and exercise:

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

Performance Measures:

Not applicable.

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

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

Request Title: ARRA
 Department: Corrections
 Priority Number: S-6
 Dept. Approval by: *Ronald J. Spina* Aristedes W. Zavala Date: 01/27/10
 OSPB Approval: *MUZ* Date: 1-22-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	183,042,551	152,020,663	0	152,020,663	151,717,037	0	151,717,037	0	151,717,037	0
	FTE	2988.7	2952.1	0.0	2952.1	2959.9	0.0	2959.9	0.0	2959.9	0.0
	GF	158,442,551	152,017,716	1,500,000	153,517,716	151,714,090	0	151,714,090	0	151,714,090	0
	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	24,600,000	0	(1,500,000)	(1,500,000)	0	0	0	0	0	0
(2) Institutions	Total	183,042,551	152,020,663	0	152,020,663	151,717,037	0	151,717,037	0	151,717,037	0
(C) Housing and Security	FTE	2,988.7	2,952.1	0.0	2,952.1	2,959.9	0.0	2,959.9	0.0	2,959.9	0.0
Personal Services	GF	158,442,551	152,017,716	1,500,000	153,517,716	151,714,090	0	151,714,090	0	151,714,090	0
	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	24,600,000	0	(1,500,000)	(1,500,000)	0	0	0	0	0	0

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