

**FY 2012-13 Joint Budget Committee Staff Budget Briefing
Department of Corrections**

DECISION ITEM PRIORITY LIST

Decision Item	GF	CF	RF	FF	Total	FTE
1	\$1,923,692	\$0	\$0	\$0	\$1,923,692	24.9
<p>Sex Offender Treatment Expansion</p> <p>Inmate Programs Division and other divisions. DOC requests a FY 2012-13 appropriation of \$1,923,692 General Fund and 24.9 FTE for personal services, operating, polygraph testing, and start-up costs to begin expansion of the Sex Offender Treatment and Monitoring Program during FY 2012-13. The proposed expansion will slightly more than double treatment capacity and will reduce the backlog of sex offenders who require treatment under Colorado's sex offender laws. The cost of the proposed expansion rises to \$2,525,430 General Fund and 37.9 FTE in FY 2012-13. <i>Statutory authority: Sections 16-11.7-101 and 18-1.3-1001, C.R.S., and following sections.</i></p>						
2	0	1,358,474	0	0	1,358,474	19.0
<p>Colorado Correctional Industries (CCi) Program Expansion</p> <p>Correctional Industries Division and other divisions. DOC requests a FY 2012-13 appropriation of \$1,358,474 cash funds and 19.0 FTE to expand Correctional Industries programs to further offender training and rehabilitation. Proposed new ventures include a water buffalo milking station, vegetable processing for elementary schools, television assembly, and clothing manufacture. The revenue for this cash spending authority will come from the sale of goods and services produced by the new ventures. The extra FTE are needed to supervise the estimated 190 offenders who will perform the new work. In FY 2013-14 expenditures are projected to rise by another \$8,000 cash funds but FTE will remain unchanged. <i>Statutory authority: Sections 17-24-102 and 17-24-121, C.R.S.</i></p>						
3	0	0	0	0	0	0.0
<p>Line Item Consolidation</p> <p>Institutions Division. DOC requests that the stand-alone appropriations for the San Carlos Correctional Facility be combined with the appropriations for most other DOC correctional facilities, which are already combined. The appropriations for these other facilities are separated into functional categories, such as food services, medical services, and laundry; the \$13.4 million appropriation for San Carlos would be allocated among these functional areas. After this consolidation, only one DOC facility, YOS (the Youthful Offender System) would be separately appropriated. <i>Statutory authority: none required.</i></p>						
4	13,916,129	0	0	0	13,916,129	0.0
<p>External Capacity Caseload</p> <p>Management division. The Department requests that the appropriation for external capacity be increased by \$13,916,129 General Fund for FY 2012-13 to meet the funding needs associated with an offender population that is larger than the population projection on which the FY 2011-12 appropriation is based. This equates to a funding deficiency of 724 offenders (= \$13,916,129 / \$19,232 cost of housing an offender in a private facility for one year). <i>Statutory authority: Sections 17-1-105, 112, and 206.5, C.R.S.</i></p>						

Decision Item	GF	CF	RF	FF	Total	FTE
5	4,722,804	0	0	0	4,722,804	0.0
POPM - Per Offender Per Day Medical Expenses						
Institutions Division. The Department requests a \$4,722,804 increase in FY 2012-13 General Fund appropriations to pay for expected increases in offender medical costs. Most of this increase is due to <i>Statutory authority: Sections 17-2-102 and 17-27.5-101, C.R.S.</i>						
NP-1	241,864	130,145	0	0	372,009	0.0
Fleet Replacement						
Management Division. In addition to statewide changes in vehicle lease rates, the Department requests replacement for 93 vehicles.						
Total	\$20,804,489	\$1,488,619	\$0	\$0	\$22,293,108	43.9

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BASE REDUCTION PRIORITY LIST

Base Reduction	GF	CF	RF	FF	Total	FTE
1	(\$529,974)	\$0	\$0	\$0	(\$529,974)	15.5
Conservation Camp Program						
<p>Management Division, Institutions Division, and other divisions. The Department requests a \$529,974 General Fund <i>decrease</i> and a 15.5 FTE <i>increase</i> for FY 2012-13 so it can create a new "Conservation Camp" in the building that formerly housed the Department's (now discontinued) boot-camp program. This building is located next to the Buena Vista Minimum Center. The beds in this building are in four large rooms, approximately 25 to a room, in a unique arrangement that is poorly suited for security reasons to all but the lowest risk inmates. DOC would then move 100 offenders out of the Minimum Center into the new Conservation Camp. Of these 100 offenders, 60 are members of the Correctional Industries "Swift" and "Trails" teams that fight wildfires, perform forest management work, and build trails. Another 40 are trainees who will join these teams as current members parole and openings arise. DOC will then move 100 offenders who are currently housed in private prisons into the 100 now-empty beds in the Minimum Center, reducing payments to private prisons by $\\$19,232 * 100 = \\$1,923,200$. The staffing level for the Minimum Center will remain unchanged, but DOC will only need to expand the overall Buena Vista staff by 17 individuals (15.5 FTE in the first year due to the payday shift) in order to provide adequate security and supervision within the conservation camp. Because of the low security risk of the Swift and Trails team members and the fact that they are frequently off grounds under the supervision of Correctional Industries personnel, staffing and support levels for the Conservation camp are lower than similarly sized DOC operation elsewhere. <i>Statutory authority: Sections 17-1-103, 17-1-105 and 17-24-124, C.R.S.</i></p>						
2	(994,460)	0	0	0	(994,460)	(11.2)
Parole/Parole Intensive Supervision Program Caseload						
<p>Community Services Division. The Department requests a \$994,460 General Fund, 11.2 FTE decrease to align staffing levels, operating expenses, and contract services in the Parole and Parole Intensive programs with the declining number of offenders on parole. This request annualizes to a \$1,052,717 General Fund and 12.1 FTE reduction in FY 2013-14. <i>Statutory authority: Sections 17-2-102 and 17-27.5-101, C.R.S.</i></p>						
3	(22,101)	0	0	0	(22,101)	0.0
Community Corrections Caseload						
<p>Community Services Division. The Department requests a \$22,101 General Fund decrease to align contract services in its community supervision programs with the modestly declining number of offenders in community corrections programs. The impact in FY 2013-14 is the same. <i>Statutory authority: Sections 17-2-102 and 17-27.5-101, C.R.S.</i></p>						
Total	(\$1,546,535)	\$0	\$0	\$0	(\$1,546,535)	4.3

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OVERVIEW OF NUMBERS PAGES

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2011-12 appropriation and its FY 2012-13 request.

Total Requested Change, FY 2011-12 to FY 2012-13 (millions of dollars)

Category	GF	CF	RF	FF	Total	FTE
FY 2011-12 Appropriation	\$634.9	\$40.6	\$44.1	\$0.7	\$720.4	6,270.4
FY 2012-13 Request	658.6	42.0	44.3	0.7	745.6	6,179.7
Increase / (Decrease)	\$23.7	\$1.4	\$0.1	\$0.0	\$25.2	(90.7)
Percentage Change	3.7%	3.3%	0.3%	0.0%	3.5%	(1.4)%

The following table highlights the individual changes contained in the Department's FY 2012-13 budget request, as compared with the FY 2011-12 appropriation. For additional detail, see the numbers pages in Appendix A.

Requested Changes, FY 2010-11 to FY 2011-12

Category	GF	CF	RF	FF	Total	FTE
Department Base Request						
Total Comp Common Policy Adjustment	9,500,572	285,324	0	0	\$9,785,896	0.0
Restore prior year PERA adjustment	7,846,706	99,856	132,218	0	8,078,780	0.0
Restore prior temporary operating and therapeutic community cuts	1,525,164	0	0	0	1,525,164	22.0
Indirect cost assessment	6,740	(20,708)	0	0	(13,968)	0.0
Annualize prior year legislation	(8,262,910)	(493,619)	0	0	(8,756,529)	0.0
Annualize prior year decision items	(7,244,757)	(19,963)	0	0	(7,264,720)	(112.7)
DPA and OIT common policy adjustments	1,299,963	18,109	0	0	1,318,072	0.0
Subtotal - Base Request	\$4,671,478	(\$131,001)	\$132,218	\$0	\$4,672,695	(90.7)

Category	GF	CF	RF	FF	Total	FTE
Caseload Requests						
External capacity (R-5)	13,916,129	0	0	0	13,916,129	0.0
Medical per offender per month (R-6)	4,722,804	0	0	0	4,722,804	0.0
Parole/Parole ISP (R-7)	(994,460)	0	0	0	(994,460)	(11.2)
Leap year adjustment	(230,109)	0	0	0	(230,109)	0.0
Community Corrections (R-8)	(22,101)	0	0	0	(22,101)	0.0
Subtotal - Caseload	\$17,392,263	\$0	\$0	\$0	\$17,392,263	(11.2)
Other Requests						
Sex Offender Treatment (R-1)	1,923,692	0	0	0	1,923,692	24.9
CCi Program Expansion (R-2)	0	1,358,474	0	0	1,358,474	19.0
Conservation Camp Program (R-3)	(529,974)	0	0	0	(529,974)	15.5
Fleet vehicle replacements (NP-1)	241,864	130,145	0	0	372,009	0.0
Subtotal - Non-Prioritized	\$1,635,582	\$1,488,619	\$0	\$0	\$3,124,201	59.4
Total Change	\$23,699,323	\$1,357,618	\$132,218	\$0	\$25,189,159	(42.5)

