

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: BA-3

Dept. Approval by: *Arístedes W. Zavaras* Date: 02/16/10
 OSPB Approval: *[Signature]* Date: 2-11-10

	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	30,570,325	34,850,786	0	34,850,786	38,491,316	1,634,545	40,125,861	(2,297,774)	37,828,087	(663,229)
	FTE	273.2	281.6	0.0	281.6	295.4	16.1	311.5	(24.8)	286.7	(8.7)
	GF	30,492,297	34,299,730	0	34,299,730	37,948,418	1,634,545	39,582,963	(2,297,774)	37,285,189	(663,229)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	68,028	551,056	0	551,056	542,898	0	542,898	0	542,898	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	0	3,652,058	3,652,058	96,250	3,748,308	(147,950)	3,600,358	(51,700)
(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	0	3,441,853	3,441,853	96,250	3,538,103	(147,950)	3,390,153	(51,700)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	209,049	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	304,959	321,309	0	321,309	321,309	437	321,746	(672)	321,074	(235)
(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	0	316,349	316,349	437	316,786	(672)	316,114	(235)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	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	0	1,542,125	1,542,125	7,875	1,550,000	(12,105)	1,537,895	(4,230)
(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	0	1,542,125	1,542,125	7,875	1,550,000	(12,105)	1,537,895	(4,230)
	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: 02/16/10
 Priority Number: BA-3 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services	Total	1,911,143	2,586,001	0	2,586,001	2,338,788	31,740	2,370,528	(31,740)	2,338,788	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	1,848,075	2,500,110	0	2,500,110	2,261,055	31,740	2,292,795	(31,740)	2,261,055	0
Payments	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,068	85,891	0	85,891	77,733	0	77,733	0	77,733	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	0	280,177	279,417	350	279,767	(538)	279,229	(188)
(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	0	280,177	279,417	350	279,767	(538)	279,229	(188)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,388,378	1,591,018	0	1,591,018	1,393,978	3,500	1,397,478	(5,380)	1,392,098	(1,880)
(G) Information	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	GF	1,378,378	1,591,018	0	1,591,018	1,393,978	3,500	1,397,478	(5,380)	1,392,098	(1,880)
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	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	0	2,325,630	2,461,470	67,396	2,528,866	(106,093)	2,422,773	(38,697)
(D) Drug and Alcohol	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treatment	GF	2,074,956	2,075,630	0	2,075,630	2,211,470	67,396	2,278,866	(106,093)	2,172,773	(38,697)
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 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: 02/16/10
 Priority Number: BA-3 OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services	Total	11,638,064	10,953,940	0	10,953,940	11,549,381	479,566	12,028,947	(722,701)	11,306,246	(243,135)
(A) Parole	FTE	179.2	185.1	0.0	185.1	194.2	10.3	204.5	(15.8)	188.7	(5.5)
Personal Services	GF	11,638,064	10,953,940	0	10,953,940	11,549,381	479,566	12,028,947	(722,701)	11,306,246	(243,135)
	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	0	1,132,992	1,161,022	40,552	1,201,574	(57,518)	1,144,056	(16,966)
(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	0	1,132,992	1,161,022	40,552	1,201,574	(57,518)	1,144,056	(16,966)
	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	0	898,354	3,564,307	54,602	3,618,909	(85,996)	3,532,913	(31,394)
(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	0	898,354	3,564,307	54,602	3,618,909	(85,996)	3,532,913	(31,394)
	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	245,578	58,257	0	58,257	46,709	159,044	205,753	(159,044)	46,709	0
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up Costs	GF	245,578	58,257	0	58,257	46,709	159,044	205,753	(159,044)	46,709	0
(New Line Item)	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: 02/16/10
 Priority Number: BA-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	0	5,290,428	5,582,568	259,614	5,842,182	(405,940)	5,436,242	(146,326)
(B) Parole Intensive Supervision	FTE	94.0	96.5	0.0	96.5	101.2	5.8	107.0	(9.0)	98.0	(3.2)
Personal Services	GF	5,735,245	5,290,428	0	5,290,428	5,582,568	259,614	5,842,182	(405,940)	5,436,242	(146,326)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	487,061	513,979	0	513,979	529,379	23,116	552,495	(33,098)	519,397	(9,982)
(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	0	513,979	529,379	23,116	552,495	(33,098)	519,397	(9,982)
	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	0	1,658,949	1,742,285	100,949	1,843,234	(158,466)	1,684,768	(57,517)
(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	0	1,658,949	1,742,285	100,949	1,843,234	(158,466)	1,684,768	(57,517)
	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	0	1,278,826	1,341,277	77,818	1,419,095	(122,156)	1,296,939	(44,338)
(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	0	1,278,826	1,341,277	77,818	1,419,095	(122,156)	1,296,939	(44,338)
	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: 02/16/10
 Priority Number: BA-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	129,343	30,660	0	30,660	24,490	86,830	111,320	(86,830)	24,490	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
	GF	129,343	30,660	0	30,660	24,490	86,830	111,320	(86,830)	24,490	0
Start-up Costs (New Line Item)	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	0	604,683	639,513	28,638	668,151	(45,279)	622,872	(16,641)
(D) Community Supervision	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	GF	584,491	604,683	0	604,683	639,513	28,638	668,151	(45,279)	622,872	(16,641)
Community Mental Health Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	131,400	131,400	0	131,400	321,240	116,268	437,508	(116,268)	321,240	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
	GF	131,400	131,400	0	131,400	321,240	116,268	437,508	(116,268)	321,240	0
Psychotropic Medication	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: Cash Funds: Leased Space 01300; Inspector General Operating Expenses Offender Identification Fund 01425; Vehicle Lease Payments 02520
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration---Vehicle Lease Payments

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: Non-prioritized for the Department of Corrections - DI - 2 Reversal
 Department: Department of Personnel and Administration Dept. Approval by: *[Signature]* Date: February 9/2010
 Priority Number: NP OSPB Approval: *[Signature]* Date: 2/11/10

		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
Total of All Line Items	Total	11,880,388	13,984,778	0	13,984,778	13,988,714	31,740	14,020,454	(31,740)	13,988,714	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	421,866	0	421,866	0	0	0	0	0	0
	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	31,740	14,020,454	(31,740)	13,988,714	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	11,880,388	13,984,778	0	13,984,778	13,988,714	31,740	14,020,454	(31,740)	13,988,714	0
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor Pool Services, Vehicle	GF	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	GFE	0	0	0	0	0	0	0	0	0	0
Purchase or	CF	0	421,866	0	421,866	0	0	0	0	0	0
Lease/Purchase	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	31,740	14,020,454	(31,740)	13,988,714	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:
 Letternote Revised Text: No revisions to the letternote text are needed.
 Cash or Federal Fund Name and COFRS Fund Number: Fleet Management Fund (Fund 607)
 Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections, Vehicle Lease Payments line item
 Approval by OIT? Yes: No: N/A:
 Yes:
 Schedule 13s from Affected Departments: Non-prioritized corresponding to Department of Corrections DI - 2 Reversal

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	BA-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 a Budget Amendment for an overall decrease in General Fund (GF) of (\$2,297,774) and (24.8) FTE due to slower than previously projected population growth as published by Legislative Council Staff (LCS) in the December 2009 Economic and Revenue Forecast. The Budget Amendment includes a reversal of the Decision Item request submitted on November 1, 2009 for \$1,634,545 General Fund and 16.1 FTE. The Budget Amendment also includes decreases in personal services, operating and contract services totaling (\$663,229) and (8.7) FTE.

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:

Budget Amendment FY 2010-11

The Department's Budget Amendment in FY 2010-11 is for an overall decrease in General Fund of (\$2,297,774) and (24.8) FTE. The Budget Amendment includes a reversal of the Decision Item request submitted on November 1, 2009 for \$1,634,545 General Fund and 16.1 FTE. The Budget Amendment also includes decreases in personal services, operating and contract services to reflect the projected population decrease for FY 2010-11 totaling (\$663,229) and (8.7) FTE.

The Department submitted a Decision Item request on November 1, 2009 for \$1,634,545 General Fund and 16.1 FTE. This request was based on the most current parole population projections published by DCJ (Summer 2009 Interim Adult Prison and Parole Population Projection) and also included impacts from HB 09-1351 Increased Earn Time

Allowance. At the time, the projected ADP for FY 2010-11 was 9,902. This projected increase in caseload required 16.1 FTE in order to maintain at the current caseload ratio. The adjusted LCS population projections for FY 2010-11 show a projected ADP of 9,000 (See Table 1) a decrease of 902 (9,902 – 9,000). The Department has also adjusted the LCS projected FY 2010-11 ending population number of 9,449 by (290) to account for the projected June 30, 2010 ending population of 8,840 (See Tables 1 and 3). This decrease in projected population reverses the need for the additional funding requested personal services, operating, contract services and, start-up.

Table 1 – Budget Amendment Population Differences

	Population Projections Used for FY 2010-11 Decision Item			Population Projections Used for FY 2010-11 Budget Amendment		
	DCJ Summer Projections FY 2009-10	DCJ Summer Projections FY 2010-11	Average Daily Population (ADP) for FY 2010-11	Adjusted LCS December Projections FY 2009-10	Adjusted LCS December Projections FY 2010-11	Average Daily Population (ADP) for FY 2010-11
Parolees Supervised in Colorado	9,413	10,065	9,739	8,840	9,159	9,000
Additional ADP from HB 09-1351	156	169	163	Included	Included	Included
Total	9,569	10,234	9,902	8,840	9,159	9,000

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.

Table 2 - FY 2009-10 Actual and Projected Parole Population						
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	FY 2010-11
LCS projection	9,130	9,449
Adjustment for Actual	(290)	(290)
June 30 Ending Population	8,840	9,159

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. The Budget Amendment would maintain the current caseload ratios. 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 2010-11. If not approved, the State would not be able to use these funds for other purposes.

Calculations for Request:

Calculations for Budget Amendment contain amounts for 11 months of salary in FY 2010-11 for (24.8) FTE (16.1 FTE requested in the FY 2010-11 Decision Item, 8.7 FTE Budget Amendment), 12 months of contract services and operating expenses, and 4 months of vehicle lease and mileage costs.

Summary of Request FY 2010-11	Total Funds	Reverse GF Decision Item	General Fund Budget Amendment	Cash Funds	Reapp. Funds	Federal Funds	Reverse FTE Decision Item	FTE Budget Amendment	Total FTE
Total Request	(\$2,297,774)	(\$1,634,545)	(\$663,229)	\$0	\$0	\$0	(16.1)	(8.7)	(24.8)
(1)(A) Executive Director's Office-- Leased Space	(\$147,950)	(\$96,250)	(\$51,700)	\$0	\$0	\$0	0.0	0.0	0.0

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

Summary of Request FY 2010-11	Total Funds	Reverse GF Decision Item	General Fund Budget Amendment	Cash Funds	Reapp. Funds	Federal Funds	Reverse FTE Decision Item	FTE Budget Amendment	Total FTE
(1)(C) Inspector General--Operating Expense	(\$672)	(\$437)	(\$235)	\$0	\$0	\$0	0.0	0.0	0.0
(3)(D) Communications--Operating Expense	(\$12,105)	(\$7,875)	(\$4,230)	\$0	\$0	\$0	0.0	0.0	0.0
(3)(E) Transportation--Vehicle Lease Payments	(\$31,740)	(\$31,740)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
(3)(F) Training-- Operating Expense	(\$538)	(\$350)	(\$188)	\$0	\$0	\$0	0.0	0.0	0.0
(3)(G) Information Systems--Operating Expense	(\$5,380)	(\$3,500)	(\$1,880)	\$0	\$0	\$0	0.0	0.0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$106,093)	(\$67,396)	(\$38,697)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(A) Parole--Personal Services									0.0
Personal Services-Supv	(\$67,045)	(\$60,950)	(\$6,095)	\$0	\$0	\$0	(0.9)	(0.1)	(1.0)
Personal Services-CPTL	(\$88,486)	(\$55,304)	(\$33,182)	\$0	\$0	\$0	(0.9)	(0.6)	(1.5)
Personal Services-CPO	(\$466,095)	(\$296,981)	(\$169,114)	\$0	\$0	\$0	(6.6)	(3.8)	(10.4)
Personal Services-AA II	(\$101,075)	(\$66,331)	(\$34,744)	\$0	\$0	\$0	(1.9)	(1.0)	(2.9)
Total Parole Personal Services	(\$722,701)	(\$479,566)	(\$243,135)	\$0	\$0	\$0	(10.3)	(5.5)	(15.8)
(5)(A) Parole--Operating Expenses									0.0
Operating Expenses-Supv	(\$4,414)	(\$4,094)	(\$320)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-CPTL	(\$6,014)	(\$4,094)	(\$1,920)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-CPO	(\$42,418)	(\$29,298)	(\$13,120)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-AA II	(\$4,672)	(\$3,066)	(\$1,606)	\$0	\$0	\$0	0.0	0.0	0.0
Total Parole Operating Expenses	(\$57,518)	(\$40,552)	(\$16,966)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(A) Parole--Contract Services	(\$85,996)	(\$54,602)	(\$31,394)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(A) Parole--Start-up Costs									0.0

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

Summary of Request FY 2010-11	Total Funds	Reverse GF Decision Item	General Fund Budget Amendment	Cash Funds	Reapp. Funds	Federal Funds	Reverse FTE Decision Item	FTE Budget Amendment	Total FTE
Start-up Costs-Supv	(\$15,782)	(\$15,782)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Start-up Costs-CPTL	(\$15,782)	(\$15,782)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Start-up Costs-CPO	(\$113,630)	(\$113,630)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Start-up Costs-AA II	(\$13,850)	(\$13,850)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Total Parole Start-up	(\$159,044)	(\$159,044)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
(5)(B) Parole ISP--Personal Services									0.0
Personal Services-Supv	(\$48,762)	(\$30,476)	(\$18,286)	\$0	\$0	\$0	(0.5)	(0.3)	(0.8)
Personal Services-CPTL	(\$33,182)	(\$22,121)	(\$11,061)	\$0	\$0	\$0	(0.4)	(0.2)	(0.6)
Personal Services-CPO	(\$263,983)	(\$169,114)	(\$94,869)	\$0	\$0	\$0	(3.8)	(2.1)	(5.9)
Personal Services- AA II	(\$60,013)	(\$37,903)	(\$22,110)	\$0	\$0	\$0	(1.1)	(0.6)	(1.7)
Total Parole ISP Personal Services	(\$405,940)	(\$259,614)	(\$146,326)	\$0	\$0	\$0	(5.8)	(3.2)	(9.0)
(5)(B) Parole ISP--Operating Expenses									0.0
Operating Expenses-Supv	(\$3,454)	(\$2,494)	(\$960)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-CPTL	(\$2,814)	(\$2,174)	(\$640)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-CPO	(\$24,056)	(\$16,696)	(\$7,360)	\$0	\$0	\$0	0.0	0.0	0.0
Operating Expenses-AA II	(\$2,774)	(\$1,752)	(\$1,022)	\$0	\$0	\$0	0.0	0.0	0.0
Total Parole ISP Operating Expenses	(\$33,098)	(\$23,116)	(\$9,982)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(B) Parole ISP--Contract Services	(\$158,466)	(\$100,949)	(\$57,517)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(B) Non-Residential Contract Services	(\$122,156)	(\$77,818)	(\$44,338)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(B) Parole ISP-Start-up Costs									0.0
Start-up Costs-Supv	(\$7,894)	(\$7,894)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Start-up Costs-CPTL	(\$6,313)	(\$6,313)	\$0	\$0	\$0	\$0	0.0	0.0	0.0

Summary of Request FY 2010-11	Total Funds	Reverse GF Decision Item	General Fund Budget Amendment	Cash Funds	Reapp. Funds	Federal Funds	Reverse FTE Decision Item	FTE Budget Amendment	Total FTE
Start-up Costs-CPO	(\$64,709)	(\$64,709)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Start-up Costs-AA II	(\$7,914)	(\$7,914)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
Total Parole ISP Start-up	(\$86,830)	(\$86,830)	\$0	\$0	\$0	\$0	0.0	0.0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	(\$45,279)	(\$28,638)	(\$16,641)	\$0	\$0	\$0	0.0	0.0	0.0
(5)(D) Community Supervision--Psychotropic Medication	(\$116,268)	(\$116,268)	\$0	\$0	\$0	\$0	0.0	0.0	0.0

Table 4 - FY 2010-11 Population Projections			
	FY 2009-10 Projected*	FY 2010-11 Projected**	Average Daily Population (ADP) for FY 2010-11
Parolees Supervised in Colorado --DCJ Projected	8,840	9,159	9,000

*Includes six months of actual data, June 2009-December 2009. See Table 2.

**See Table 3.

Table 5 - FY 2010-11 ADP Population Split between Parole and Parole ISP			
	Average # Parolees in Colorado for FY 2010-11	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
Projected Population ADP	9,000	7,650	1,350
FY 2009-10 Funding	9,329	7,930	1,399

Table 5 - FY 2010-11 ADP Population Split between Parole and Parole ISP			
FY 2010-11 Projected Decrease	(329)	(280)	(49)

Calculations for FY 2010-11 Budget Amendment Operating Expenses

Leased Space:

Budget Amendment = \$5,500 per annualized FTE x (9.4) = (\$51,700)

Decision Item Reversal = (\$96,250)

Inspector General Drug Tests:

Budget Amendment = \$25 per annualized FTE x (9.4) = (\$235)

Decision Item Reversal = (\$437)

Communications:

Budget Amendment = \$450 per annualized FTE x (9.4) = (\$4,230)

Decision Item Reversal = (\$7,875)

Training:

Budget Amendment = \$20 per annualized FTE x (9.4) = (\$188)

Decision Item Reversal = (\$350)

Information Systems:

Budget Amendment = \$200 per annualized FTE x (9.4) = (\$1,880)

Decision Item Reversal = (\$3,500)

Calculations for FY 2010-11 Budget Amendment Contract Services

Drug and Alcohol Treatment Contract Services:

Budget Amendment = \$117.62 per additional parolee x (329) = (\$38,697)
9,000 (FY 2010-11 Projected ADP) – 9,329 (FY 2009-10 Funded) = (329)
Decision Item Reversal = (\$67,396)

Parole Contract Services:

Budget Amendment = \$112.12 per parolee x (280) = (\$31,394)
(329) x 85% Parole = (280)
Decision Item Reversal = (\$54,602)

Parole Contract Services—ATP:

Budget Amendment = \$387.00 per parolee x (37) = (\$14,319)
13% of projected new population requires ATP
(329) x 13% = (43)
(43) x 85% Parole = (37)

Decision Item Reversal = (\$24,381)
\$387.00 per parolee x (63) = (\$24,381)
(74) total parolees will need ATP
(74) x 85% Parole = (63)

For the Decision Item, the projected FY 2010-11 average daily population of 9,902 resulted in an increase of 573. A total of 74 parolees require ATP services (573 growth x 13% = 74).

Parole ISP Contract Services:

Budget Amendment = \$1,173.82 per ISP parolee x (49) = (\$57,517)
(329) x 15% Parole ISP = (49)

Decision Item Reversal = (\$100,949)
\$1,173.82 per additional ISP parolee x (86) = (\$100,949)
(573) x 15% Parole ISP = (86)
9,902 (FY 2010-11 Projected ADP) – 9,329 (FY 2009-10 Funded) = 573

Parole ISP Contract Services—ATP:

Budget Amendment = \$387.00 per parolee x (6) = (\$2,322)
13% of projected new population requires ATP
(329) x 13% = (43)
(43) x 15% Parole = (6)
Decision Item Reversal = (\$4,257)

Parole ISP Non Residential Services:

Budget Amendment = \$904.86 per ISP parolee x (49) = (\$44,338)
(329) x 15% Parole ISP = (49)
Decision Item Reversal = (\$77,818)

Cash Funds Projections:

The request does not affect any of these cash fund balances.

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.
- LCS December 18, 2009 Parole Population Projections for FY 2010-11 is stated at 9,449, adjusted to 9,159 (See Table 3).
- The Budget Amendment ADP is calculated by averaging the adjusted LCS projected FY 2009-10 population (8,840) and the adjusted LCS projected FY 2010-11 population (9,159). $[(8,840 + 9,159)/2 = 9,000]$.

- Total population decrease for FY 2010-11 is (329). See Table 5.
- 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.
- Team leaders supervise ½ a traditional caseload for a ratio of 1:33.7 in Parole; 1:10.6 in Parole ISP for FY 2010-11.
- Community Parole Officers supervise full caseloads for a ratio of 1:67.5 in Parole; 1:21.2 in Parole ISP for FY 2010-11.
- 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 2010-11 projected populations and 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:

Department of Personnel and Administration. This request has a zero impact on vehicle leases in DOC and DPA in FY 2011-12. The November decision item requested resources for vehicle leases in FY 2010-11, with an FY 2011-12 annualization. However, since this request retracts the decision item, the corresponding annualization is assumed to be \$0.

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 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Appropriated	CY 2011 Request
		<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>	<u>% Returned</u>
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)