Schedule 13
Change Request for FY 07-08 Emergency Supplemental

Request Title: Parole/Parole ISP 1331 Supplemental Request
Department: Department of Corrections
Priority Number: Supplemental #1

FY 07-08 Emergency Supplemental

Dept. Approval by: Aristedes W. Zavaras **Date:** 08/20/07
OSPB Approval: **Date:** 9/21/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	102,609,951	114,264,172	0	114,264,172	0	0	0	0	0	0
	FTE	242.6	242.6	7.3	249.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,979,497	111,508,393	0	111,508,393	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	259,191	397,072	0	397,072	0	0	0	0	0	0
	FF	1,371,263	2,358,707	0	2,358,707	0	0	0	0	0	0
(1) Management (A) Executive Director's Office Leased Space	Total	2,666,113	3,254,201	35,293	3,289,494	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	2,455,908	3,043,996	35,293	3,079,289	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	210,205	210,205	0	210,205	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (A) Executive Director's Office AED	Total	1,991,895	3,625,276	2,636	3,627,912	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	1,991,895	3,509,856	2,636	3,512,492	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	0	115,420	0	115,420	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (A) Executive Director's Office SAED	Total	0	644,294	1,098	645,392	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	0	620,248	1,098	621,346	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	0	24,046	0	24,046	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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☐ ☐ FY 07-08 Emergency Supplemental ☑ ☐

Dept. Approval by: Aristedes W. Zavaras **Date:** 09/20/07
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(1) Management (B)(2) External Capacity Subprogram Payments to House State Prisoners Payments to in-state private prisons	Total	74,808,495	79,291,738	(899,938)	78,391,800	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	73,437,232	76,933,031	(899,938)	76,033,093	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	0	0	0	0	0	0	0	0	0	0
	FF	1,371,263	2,358,707	0	2,358,707	0	0	0	0	0	0
(1) Management (C) Inspector General Operating Expenses	Total	253,065	272,898	275	273,173	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	253,065	272,898	275	273,173	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	0		0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (D) Communications Operating Expenses	Total	1,362,265	1,459,640	6,600	1,466,240	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	1,362,265	1,459,640	6,600	1,466,240	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (E) Transportation Vehicle Lease Payments	Total	1,565,173	1,823,574	12,178	1,835,752	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	1,516,187	1,776,173	12,178	1,788,351	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	48,986	47,401	0	47,401	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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(3) Support Services (F) Training Operating Expenses	Total	275,050	277,156	220	277,376	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	275,050	277,156	220	277,376	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (G) Information Systems Operating Expenses	Total	914,381	1,358,665	2,200	1,360,865	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	914,381	1,358,665	2,200	1,360,865	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	Total	3,692,662	4,301,737	92,557	4,394,294	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	3,692,662	4,301,737	92,557	4,394,294	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Personal Services	Total	7,533,660	8,592,347	159,127	8,751,474	0	0	0	0	0	0
	FTE	159.2	159.2	4.7	163.9	0.0	0.0	0.0	0.0	0.0	0.0
	GF	7,533,660	8,592,347	159,127	8,751,474	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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FY 07-08 Emergency Supplemental

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(5) Community Services (A) Parole Operating Expenses	Total	845,495	996,648	19,612	1,016,260	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	845,495	996,648	19,612	1,016,260	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Contract Services	Total	543,323	712,252	70,408	782,660	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	543,323	712,252	70,408	782,660	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Start Up Costs	Total	263,937	316,317	98,913	415,230	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	263,937	316,317	98,913	415,230	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Personal Services	Total	3,269,070	4,195,958	86,087	4,282,046	0	0	0	0	0	0
	FTE	83.4	83.4	2.6	86.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,269,070	4,195,958	86,087	4,282,045	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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(5) Community Services (B) Parole ISP Operating Expenses	Total	375,780	444,756	10,211	454,967	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	375,780	444,756	10,211	454,967	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Contract Services	Total	1,155,343	1,438,802	140,383	1,579,185	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	1,155,343	1,438,802	140,383	1,579,185	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Non-residential Services	Total	918,649	1,109,122	108,216	1,217,338	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	918,649	1,109,122	108,216	1,217,338	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Start Up Costs	Total	175,575	148,791	53,924	202,715	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	175,575	148,791	53,924	202,715	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	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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Department: Department of Corrections

Priority Number: Supplemental #1

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Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: ☐ Yes ☑ No

Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** DPA Fleet Management

CHANGE REQUEST for FY 07-08 Emergency Supplemental

Department:	Department of Corrections
Priority Number:	1
Change Request Title:	Parole/Parole ISP 1331 Supplemental Request

SELECT ONE (click on box):

☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

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:

This FY 07-08 emergency supplemental requests 7.3 FTE and $899,938 in personal services, operating and startup funds to accommodate parole population increases in the latest LCS projections. There is a corresponding offset in the External Capacity subprogram savings of ($899,938). Overall Long Bill change is -0-.

Background and Appropriation History:

The Division of Adult Parole was established in C.R.S. 17-2-100.2 through 17-2-106. The Adult Parole, Community Corrections, and YOS Division (hereinafter referred to as the Division) manages the Parole, Parole ISP, and Community Re-Entry subprograms and provides programs for public safety through the supervision of offenders released to the community by the State Board of Parole. The Division also 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 State Board of Parole.

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 conditions, 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 and 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, Intensive Supervision Program inmates (ISP-I), Intensive Supervision Program parolees (ISP-P), standard parolees, Interstate Compact parolees and Youth Offender Services (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 the offender may be subject to 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. Oversight of absconders includes: surveillance, conducting investigations, and return of absconders to Colorado if apprehended in another state.

The Division of Adult Parole receives allocations in several appropriations:

- Parole received an appropriation of $10,623,120 in FY07-08 per the Long Bill (SB 07-239). The appropriation pays for 159.2 FTE, operating costs, Administrative Law Judge services, contract services, and startup costs.
- Parole Intensive Supervision Program received an appropriation of $7,406,812 in FY07-08, paying for 83.4 FTE, operating costs, contract services, non-residential services, home detention, and startup costs. .

General Description of Request:

Both prison and parole populations continue to expand. This growth affects services and drives caseloads. According to Legislative Council Staff (LCS) August 2007 projections, adult parole populations will reach 8,830 in FY 07-08, with a projected average daily population of 8,389, an increase of 1,349 over the FY 07-08 funded ADP of 7,039 (see Table 4). Actual parole population figures as of June 30, 2007 show an average monthly growth of 116 per month, 35 offenders per month over the December, 2006 LCS projection of 81 per month and 43 per month over the August, 2007 LCS projections for FY07-08 of 73 per month. This emergency supplemental request is based on the 2007 actual population of 7,947 and updated August, 2007 LCS projections of 8,830, a total of

1,349 population growth above the December 2006 projections used in the FY 07-08 budget request.

The Legislative Council Staff (LCS) August, 2007 interim population projections for the Department's jurisdictional population have adjusted for the overestimation of 546 offenders as of June 30, 2007. The interim projections also slow the overall growth in prison population to 4.2% for FY 07-08, which is 0.5% less than previously forecasted. Thus the parole growth supplemental request will be offset by the decreased need for in-state payments to private prisons.

If the projected caseloads in Parole and Parole ISP cannot be successfully managed in the community, parolees will be returned to a Department prison bed at a much higher cost thus increasing the need for additional prison bed capacity. Additional officers, Team Leaders, and Support staff are needed to meet the demand.

Adult Parole Population Caseload Increases
The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP. FY 07-08 funding places Parole at a 1:67.9 ratio, and Parole ISP at 1:20.9. Interstate Parole is 1:500 compared to its historical rate of 1:400. This supplemental request is calculated on the FY 07-08 funded ratios to address the projected ADP increase.

Community Parole Team Leader (CPTL) and Community Parole Officer (CPO)
Over the last several years, the Department has been challenged to return the Community Parole Officer caseload ratio to an acceptable and safe standard. The caseloads for CPO are slowly being reduced. Parole ISP functions with only 3.4 CPTL for 55.7 CPO (1:16.4 ratio). This request is for .6 CPTL (.5 FTE in Parole, .1 in Parole ISP) and 4.9 CPO (3.1 FTE in Parole, 1.8 in Parole ISP) to maintain the officer to parolee FY07-08 ratio of 1:67.92 for Parole and 1:20.94 in Parole ISP. Other related positions requested are .5 Supervisor FTE (.3 Parole and .2 Parole ISP) and 1.3 Administrative Assistants FTE (.8 Parole and .5 Parole ISP).

The Division of Adult Parole maintains proportional contract funding related to growth to provide risk management services necessary to maintain the increasing parole population in the community. Such services include, but are not limited to, electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders. This supplemental requests seven months of contract services in the following subprograms: (4D) Drug and Alcohol ($92,557), (5A) Parole ($70.408) and (5B) Parole ISP ($248,599).

Consequences if Not Funded:

Lack of additional funding will increase caseload ratios in all parole and community levels, which will reduce the time the supervisor can devote to each offender. Caseload increases without additional contract appropriations will result in drastic reductions in service, and may result in parolees not receiving essential treatments. Decreased services to parolees may also negatively affect the parolee's ability to assimilate into the community and result in revocation, thereby negatively impacting recidivism rates. Sustained high caseloads create morale issues with staff, possibly creating more staff turnover due to stress and burnout.

Calculations for Request:

Calculations for request contain amounts for 6 months of salary for 7.3 FTE, 7 months of contract services, and 4 months of vehicle lease and mileage costs, funded from the General Fund.

Summary of Supplemental Request by Department

Department of Corrections	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Executive Director Subprogram (1A)		$39,027	$39,027	$0	$0	$0
External Capacity Subprogram (1B)		($899,938)	($899,938)	$0	$0	$0
Inspector General Subprogram (1C)		$275	$275	$0	$0	$0
Communications Subprogram (3D)		$6,600	$6,600	$0	$0	$0
Transportation Subprogram (3E)		$12,178	$12,178	$0	$0	$0
Training Subprogram (3F)		$220	$220			
Information Systems Subprogram (3G)		$2,200	$2,200	$0	$0	$0
Drug and Alcohol Subprogram (4D)		$92,557	$92,557	$0	$0	$0
Parole Subprogram (5A)	4.7	$348,060	$348,060	$0	$0	$0
Parole ISP Subprogram (5B)	2.6	$398,821	$398,821	$0	$0	$0
Total	**7.3**	**($0)**	**($0)**	**$0**	**$0**	**$0**

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	($0)	($0)				7.3
(1A) Executive Director's Office - Amortization Equalization Disbursement	$2,636	$2,636				
Supplemental Amortization Equalization Disbursement	$1,098	$1,098				
Leased Space	$35,293	$35,293				

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1)(B)(2) In-State Private Prisons	($899,938)	($899,938)				
(1C) Inspector General Operating	$275	$275				
(3D) Communications	$6,600	$6,600				
(3E) Transportation – Vehicle Lease Costs	$11,830	$11,830				
OSPB short-term vehicle lease	$348	$348				
(3F) Training Operating	$220	$220				
(3G) Information Systems - Operating	$2,200	$2,200				
(4D) Drug and Alcohol Treatment – Contract Services	$92,557	$92,557				
(5A) Parole – Personal Services -Supv	$16,128	$16,128				.3
Personal Services-CPTL	$20,483	$20,483				.5
Personal Services-CPO	$102,596	$102,596				3.1
Personal Services- AA II	$19,920	$19,920				.8
Total Personal Services $159,127						
(5A) Parole – Operating Expenses-Supv	$1,502	$1,502				
Operating Expenses -CPTL	$2,103	$2,103				
Operating Expenses - CPO	$14,121	$14,121				
Operating Expenses – AA II	$1,022	$1,022				
OSPB short-term lease mileage	$864	$864				
Total Parole Operating $19,612						
(5A) Parole – Contract Services	$70,408	$70,408				
(5A) Parole – Start up Costs - Supv	$7,813	$7,813				
Start up Costs - CPTL	$10,936	$10,936				
Start up Costs - CPO	$73,416	$73,416				
Start up Costs – AA II	$6,748	$6,748				
Total Parole Start Up $98,913						
(5B) Parole ISP – Pers Services - Supv	$9,677	$9,677				.2

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Pers Services - CPTL	$5,852	$5,852				.1
Pers Services - CPO	$58,938	$58,938				1.8
Pers Services – AA II	$11,620	$11,620				.5
Total Parole ISP Pers Svcs $86,087						
(5B) Parole ISP – Operating Exp - Supv	$902	$902				
Operating Exp - CPTL	$601	$601				
Operating Exp- CPO	$8,112	$8,112				
Operating Exp- AA II	$596	$596				
Total Parole ISP Oper $10,211						
(5B) Parole ISP – Contract Services	$140,383	$140,383				
(5B) Parole ISP – Non Residential Services	$108,216	$108,216				
(5B) Parole ISP – Start Up Costs - Supv	$4,687	$4,687				
Start Up Costs - CPTL	$3,125	$3,125				
Start Up Costs - CPO	$42,176	$42,176				
Start Up Costs - AA	$3,936	$3,936				
Parole ISP Start Up $53,924						

Leased Space @ $22 per sf x 250 sf = $5,500 per 11 FTE = $60,500*7 mo = $35,293

Vehicle Lease Payments
Vehicle Lease costs @ $325 per month per FTE (CPO/CPTL/Supv. - 9.1 annualized) 4 months = $1,300 FY 07-08 x 9.1 = $11,830 + $364 DPA short-term vehicle lease recommended by OSPB = $12,178

Personal Services

- FTE requests are based on 6 months.
- Salaries calculated at the current entry level per the FY 07-08 compensation plan for Community Parole Supervisor: $4,817/month

Community Parole Team Leader: $4,370/month
Community Parole Officer: $3,260/month
Administrative Assistant II: $2,479/month

- PERA calculated at .1015 of salary
- AED calculated at .0120 of salary
- SAED calculated at .005 of salary
- Medicare calculated at .0145 of salary
- Health, Life, Dental Insurance and Short Term Disability $5,772/year
- Short Term Disability .0013 of salary

Table 1 – Operating Expenses	
Admin Support Operating	**$1,460**
Base Operating	500
Blackberry charges	960
Officer Operating	**$6,693**
Base Operating	500
Specialized Training*	600
Travel for Spec Training**	600
Variable Mileage Rate	3,600
Pager	83
Blackberry	960
Ordnance	350

*Specialized Training: annual training other than the DOC Training Academy, to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at $200 each
- Offender Specific Training: gang, sex offender, OMI, restorative justice @ $150 each
- Offence Specific Training: robbery, risk and threat assessment @ $100 each

- Skill Specific Training: team leadership, supervisory, computer related, firearms @ $100 each
- Professional Specific Training: Association of Parole and Probation Officers, Organization for Victim Assistance @ $50 each
  **Travel for Specific Training: per diem and lodging assumed for above training sessions at $100 per day estimated at $600 per officer.

Contract Services

Drug and Alcohol Treatment Contract Services:
$117.62 per additional parolee x 1349 = $158,669/12*7 months = $92,557

Parole Contract Services:
$105.23 per parolee x 1,147 = $120,699/12*7 mo = $70,408

Parole ISP Contract Services:
$1,191.37 per ISP parolee x 202= $240,657/12*7 mo = $140,383

Parole ISP Non Residential Services:
$918.38 per ISP parolee x 202 = $185,513/12*7 mo = $108,216

Table 2 - Start-up Costs	
Admin. Support Start-Up	**$5,623**
Furniture	$2,021
Computer, Printer, Software	$1,409
Desk Phone	$ 500
Blackberry Phone	$100
Blackberry Accessories	$143
Basic Training	$1,450

Table 2 Continued - Start-up Costs				
Officer Start-Up	**$15,620**			
800 MHz Battery & Charger	$154		Furniture Desk, Chair, Side Chair, Computer Table, File Cab, Bookcase	$2,021
800 MHz Packset	$2,580		Handcuffs w/case	$20
ASP Baton/Baton Holders	$90		Magazine Pouch	$30
Badge & Holder	$110		Pepper Spray w/holder	$35
Basic Training	$1,450		Pistol & Holster	$570
Blackberry Phone	$100		Psych & Poly Testing	$450
Blackberry Accessories	$143		Search Gloves	$60
Body Armor Bulletproof vest - Level III	$1,000		Vehicle Cage	$480
Laptop Computer, Printer, Software	$2,550		VHF Batteries & Charger	$638
Desk Phone	$500		VHF Radio	$1,749
Ear & Eye Protect	$25		VHF Radio Accessories	$80
Flashlight	$60		Windbreaker w/ ID	$85
Car Mount for Laptop Computer	$400		Restraints – Belly Chains & Leg Irons	$40
Auto Gun Vault	$200			

Table 3 – Population Projections			
	June 2007 Actuals	June 2008 Projected	Average Daily Population (ADP) for FY 07-08
Parolees Supervised in Colorado	7,947	8,830	8,389

Table 4 - Average Monthly Population Growth In-State Parolees

	LCS Projected	Actual/ Projected	LCS per month	Actual per month	Difference LCS/Actuals	
					Totals	Monthly Growth
FY04-05 (Dec. 04 LCS)	5,317	5,714	6	38	384	32
FY05-06 (Dec. 05 LCS)	6,181	6,551	38.9	69	361	30
FY06-07 (Dec. 06 LCS)	7,527	7,947	81	116	420	35
FY07-08 Projected (Aug. 07 LCS)	8,830		73			

Table 5 – ADP Population Split between Parole and Parole ISP

	Average # Parolees in Colorado for FY 07-08	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 07-08 Funded ADP	7,039	5,983	1,056
FY 07-08 Projected ADP	8,830	7,130	1,258
Difference between 07-08 Funded and Projected ADP	1,349	1,147	202

Table 6 – Caseload Ratios
Interstate Parolees (Supervised Out-of-State) and Absconders

	Ratios		Historical		FY08-09 Request	
	Caseload	Staff	Reg	ISP	Reg	ISP
Supervisor		1:10 Officers and Team Leaders	1:10	1:10	1:10.6	1:10.6
Team Leader	½ Caseload		1:175	1:175	1:200	1:200
Officer	Full Caseload		1:350	1:350	1:512	1:512

Table 7 – Caseload Ratios
Parolees Supervised in Colorado

	Ratios		**Historical**		**FY08-09 Request**	
	Caseload	Staff	Reg	ISP	Reg	ISP
Supervisor		1:10 Officers and Team Leaders	1:10	1:10	1:10.6	1:10
Team Leader	½ Caseload		1:30	1:10	1:33.96	1:10
Officer	Full Caseload		1:60	1:20	1:67.92	1:20
Support Staff		1:4 Staff	1:4	1:4	1:5	1:4

Table 8 – Staffing Needs
Regular Parole Ratios

FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 08-09	Current FTE positions for FY 07-08	Requested FTE for FY 07-08
	Caseload	Staff				
Supervisor		1:10	107.7	11.1	10.6	.5 (.3 - partial)
Team Leader	1:33.9		509	15.5	14.8	.7 (.5 - partial)
Officer	1:67.9		6,621	97.6	92.9	4.7 (3.1 – partial)
Support Staff		1:4.9	133.7	26.9	25.7	1.2 (.8 – partial)
			Totals	151.2	144	7.1 (4.7 – partial)

Table 9 – Staffing Needs
Parole ISP Ratios

FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 07-08	Current FTE positions for FY 07-08	Requested FTE for FY 07-08 Supp.
	Caseload	Staff				
Supervisor		1:10	59.1	6.0	5.7	.3 (.2 - partial)
Team Leader	1:10.47		37	3.6	3.4	.2 (.1- partial)
Officer	1:20.94		1,258	58.4	55.7	2.7 (1.8 – partial)
Support Staff		1:4	66.8	17.3	16.6	.7 (.5 – partial)
			Totals	85.3	81.4	3.9 (2.6 – partial)

Summary of Tables

Summary Table
The initial table provides a summary of program's FTE's requested within the Department.

Table 1
Table 1 details the operating costs associated with each occupational series in the subprograms.

Table 2
Table 2 details the startup costs associated with administrative support and officers, who require different specialized startup costs.

Table 3
Table 3 shows the population projections used in this decision item.

Table 4
Table 4 compares the actual population growth in parole to the Legislative Council Staff projections of August, 2007.

Table 5
Table 5 outlines the population percentage splits between Parole and Parole ISP subprograms.

Tables 6 & 7
Table 6 shows the caseload ratios for the two comparison years for out of state parolees and absconders while Table 7 shows these ratios for parolees in Colorado.

Tables 8 & 9
Table 8 and 9 detail the staffing ratios and needs for FY 07-08 due to increased population.

Assumptions for Calculations:

- LCS August 2007 Parole population projection average is 8,830, an increase of 1,349.
- Parole population projections, adjusted by LCS August, 2007 projections for FY07-08 shows an increase of 1,349 over FY07-08 projections.
- Of the parole population in Colorado, 85% is in regular Parole and 15% in Parole ISP.
- Regular Parole population projection is 7,130, an increase of 1,147.
- Parole ISP projected population is 1,258, an increase of 202.
- Interstate Parole projected ADP is 2,254.
- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:6 CPO ratio.
- Team leaders supervise ½ a traditional caseload for a ratio of 1:33.9 in Parole; 1:256 in Interstate; 1:10 in Parole ISP.

- Community Parole Officers supervise full caseloads for a ratio of 1:67.92 in Parole; 1:512 in Interstate; 1:20.94 in Parole ISP.
- The number of cases a team leader will supervise, prior to the officer's caseload being calculated, decreases the population. Parole by 509; Interstate by 256; and Parole ISP by 37.
- Administrative Support staff is calculated at 1:5, using total supervisors, team leaders & officers.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff and are calculated based on FY07-08 funding.
- Contract dollars are calculated using the increase of ADP not the total number of ADP.

Impact on Other Government Agencies: DPA Fleet Management – short term vehicle lease $348; 6 vehicles and lease costs of $12,178 for first year.

Cost Benefit Analysis: Caseload Increase. Cost/Benefit N/A.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	August, 2007
Write Position Description Questionnaires and Personnel Action Request	October, 2007
Open the Application Window to the Public	October, 2007
Close Application Window	October, 2007
Review, Interview, and Hire New Positions	November, 2007
New Employees Begin	December, 2007

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

17-2-102. (2006) 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.

(2) (Deleted by amendment, L. 2000, p. 839, § 24, effective May 24, 2000.)

(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.

(4) and (5) (Deleted by amendment, L. 2000, p. 839, § 24, effective May 24, 2000.)

(6) Repealed.

(7) (Deleted by amendment, L. 2000, p. 839, § 24, effective May 24, 2000.)

(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.

(8.5) (a) Any parolee, on parole as a result of a conviction of any felony, who is under the supervision of the division of adult parole pursuant to this part 1 and who is initially tested for the illegal or unauthorized use of a controlled substance and the result of such test is positive shall be subject to any or all of the following actions:

(I) An immediate warrantless arrest;

(II) An immediate increase in the level of supervision, including but not limited to intensive supervision;

(III) Random screenings for the detection of the illegal or unauthorized use of a controlled substance, which use may serve as the basis for any other community placement;

(IV) Referral to a substance abuse treatment program.

(b) If any parolee described in paragraph (a) of this subsection (8.5) is subjected to a second or subsequent test for the illegal or unauthorized use of a controlled substance and the result of such test is positive, the parole officer shall take one or more of the following actions:

(I) Make an immediate warrantless arrest;

(II) Seek a parole revocation in accordance with section 17-2-103;

(III) Immediately increase the level of supervision, including but not limited to intensive supervision;

(IV) Increase the number of drug screenings for the illegal or unauthorized use of controlled substances;

(V) Refer the parolee to a substance abuse treatment program.

(c) This subsection (8.5) shall not apply to any parolee to whom article 11.5 of title 16, C.R.S., applies.

(9) (Deleted by amendment, L. 2000, p. 839, § 24, effective May 24, 2000.)

(10) (a) The division of adult parole shall, in accordance with section 17-2-106:

(I) Notify a municipality of any site within such municipality that the division has selected to become a branch parole office; or

(II) Notify a county of any site within such county that the division has selected to become a branch parole office if the site is not within a municipality located in the county.

(b) For purposes of this subsection (10) and section 17-2-106, "branch parole office" means any real estate in this state that the division of adult parole, on behalf of the department of corrections, may acquire by purchase, leasehold, or other method for the purpose of operating an office to perform any function required or permitted by this title concerning parolee interview, reporting, testing, screening, and supervision.

Source: L. 77: *Entire title R&RE, p. 907, § 10, effective August 1.* ***L. 79:*** *(6) repealed, p. 705, § 88, effective July 1.* ***L. 80:*** *(7) and (8) added, p. 525, § 1, effective March 25.* ***L. 82:*** *(2) amended, p. 352, § 7, effective April 30.* ***L. 87:*** *(9) added, p. 650, § 2, effective July 1.* ***L. 89:*** *(8.5) added, p. 877, § 13, effective June 5.* ***L. 91:*** *(8.5)(c) added, p. 442, § 5, effective May 29.* ***L. 2000:*** *(1) to (5), (7), (8), IP(8.5)(a), and (9) amended, p. 839, § 24, effective May 24.* ***L. 2001:*** *(10) added, p. 662, § 1, effective August 8.*

Editor's note: *This section was contained in a title that was repealed and reenacted in 1977. Provisions of this section, as it existed in 1977, are similar to those contained in 17-1-102 as said section existed in 1976, the year prior to the repeal and reenactment of this title.*

Cross references: *For the interstate compact referred to in subsection (3) of this section, see part 3 of article 60 of title 24.*

17-27.5-101. (2006) 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.

(b) The department shall also be authorized to refer for placement to an intensive supervision program operated under the jurisdiction of units of local government under contract with and approved by the department:

(I) Any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title;

(II) Any offender who has met program objectives of a residential community corrections program and who has not more than one hundred eighty days remaining until such offender's parole eligibility date.

(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.

(2) The department may place in an intensive supervision program authorized pursuant to subsection (1) of this section any offender who has been referred to a community corrections program pursuant to section 18-1.3-301 (2) (b), C.R.S., and approved for placement in the program pursuant to section 17-27-103 (5) or section 17-27-104 (3) if the placement will not increase the overall vacancy rate as of June 30, 1995, for the community corrections program.

Source: L. 86: *Entire article RC&RE, p. 764, § 6, effective May 28.* ***L. 89:*** *Entire section R&RE, p. 883, § 1, effective July 1.* ***L. 91:*** *Entire section amended, p. 342, § 2, effective June 1.* ***L. 93:*** *Entire section amended, p. 44, § 1, effective July 1.* ***L. 95:*** *Entire section amended, p. 1276, § 14, effective June 5.* ***L. 96:*** *(1) amended, p. 842, § 1, effective May 23.* ***L. 98:*** *(1)(a) and (1)(b)(I) amended, p. 319, § 3, effective July 1.* ***L. 2002:*** *(2) amended, p. 1508, § 171, effective October 1.*

Cross references: *For the legislative declaration contained in the 2002 act amending*

Performance Measures:

The Division of Adult Parole, Community Corrections and YOS has set a goal to "Reduce Technical Parole Violations by 1% by 6/30/08 and by .5% annually thereafter" in the Department's 2007-2011 Strategic Plan (page 10). Workload indicators to be tracked are population and staff to offender ratios in both Parole and Parole ISP.

FTE and Operating Costs

Fiscal Year(s) of Request		FY 07-08	FY07-08	FY07-08	FY07-08	GRAND TOTAL FY07-08
PERSONAL SERVICES	Title:	Community Parole Supervisor	Community Parole Team Leader	Community Parole Officer	Administrative Assistant I	To two decimal
Number of PERSONS / class title		0.50	0.70	4.70	1.20	
Calculated FTE per classification		0.3	0.5	3.1	0.8	4.7
Annual base salary (monthly * 12)	$	57,804	52,440	39,120	29,748	
Number months working in FY 08-09 and FY 09-10		6	6	6	6	
Salary		$14,451	$18,354	$91,932	$17,849	$142,586
PERA	10.15%	$1,467	$1,863	$9,331	$1,812	$14,473
FICA	1.45%	$210	$266	$1,333	$259	$2,068
AED	1.20%	$173	$220	$1,103	$214	$1,710
SAED	0.50%	$72	$92	$460	$89	$713
Subtotal Personal Services		$16,373	$20,795	$104,159	$20,223	$161,550
OPERATING						
Supplies @ $500/$500 (7 mo 1st yr)	$ 500	$146	$204	$1,371	$350	$2,071
Blackberry Base Operating (Annual) (7 mo 1st yr)	$ 960	$280	$392	$2,632	$672	$3,976
Vehicle Mileage (Annual, 1st year 4 mo)	$ 3,600	$600	$840	$5,640	$0	$7,080
Specialized Training (Annual) (7 mo 1st yr)	$ 600	$175	$245	$1,645	$0	$2,065
Travel for Specialized Training (Annual) (7 mo 1st y	$ 600	$175	$245	$1,645	$0	$2,065
Pager Base (Annual)(7 mo 1st yr)	$ 83	$24	$34	$228	$0	$286
Ordnance (7 mo 1st yr)	$ 350	$102	$143	$960	$0	$1,205
STARTUP						
Computer @ $959/$0	$ 959	$0	$0	$0	$1,151	$1,151
Laptop Computer w/ docking station $2100/$0	$ 2,100	$1,050	$1,470	$9,870	$0	$12,390
Office Suite Software @ $300/$0	$ 300	$150	$210	$1,410	$360	$2,130
Office Equipment @ $2,021 /$0	$ 2,021	$1,011	$1,415	$9,499	$2,425	$14,350
Computer Printer @ $150/$0	$ 150	$75	$105	$705	$180	$1,065
800 MHz Battery and Charger	$ 154	$77	$108	$724	$0	$900
800 MHz Packset	$ 2,580	$1,290	$1,806	$12,126	$0	$15,222
ASP Baton/Baton Holders	$ 90	$45	$63	$423	$0	$531
Badge and Holder	$ 110	$55	$77	$517	$0	$649
Blackberry & Accessories	$ 243	$122	$170	$1,142	$292	$1,726
Body Armor Bulletproof Vest - Level III	$ 1,000	$500	$700	$4,700	$0	$5,900
Desk Phone	$ 500	$250	$350	$2,350	$600	$3,550
Ear/Eye Protection/Flashlight/Search Gloves	$ 145	$73	$102	$682	$0	$857
Handcuffs w/ Case	$ 20	$10	$14	$94	$0	$118
Magazine Pouch	$ 30	$15	$21	$141	$0	$177
Pepper Spray w/ Holder	$ 35	$18	$25	$165	$0	$208
Pistol & Holster	$ 570	$285	$399	$2,679	$0	$3,363
Psych and Poly testing	$ 450	$225	$315	$2,115	$0	$2,655
Vehicle Cage	$ 480	$240	$336	$2,256	$0	$2,832
VHF Batteries & Charge	$ 638	$319	$447	$2,999	$0	$3,765
VHF Radio	$ 1,749	$875	$1,224	$8,220	$0	$10,319
VHF Radio Accessories	$ 80	$40	$56	$376	$0	$472
Windbreaker w/ ID	$ 85	$43	$60	$400	$0	$503
Car mount for laptop (Officers only)	$ 400	$200	$280	$1,880	$0	$2,360
Auto Gun Vault	$ 200	$100	$140	$940	$0	$1,180
Restraint - Belly Chains & Leg Irons	$ 40	$20	$28	$188	$0	$236
Basic Training	$ 1,450	$725	$1,015	$6,815	$1,740	$10,295
Subtotal Operating		$9,315	$13,039	$87,537	$7,770	$117,661
Leased Space (1A) (7 mo 1st yr)	$ 5,500.0	$1,604	$2,246	$15,079	$3,850	$22,779
Inspector General (1C) Drug Testing per FTE	$ 25.0	$13	$17	$117	$30	$177
Communications (3D)	$ 600.0	$300	$420	$2,820	$720	$4,260
Transportation (3E) Vehicle Lease 1st yr ($325x4mo	$ 1,300.0	$650	$910	$6,110	$0	$7,670
Training (3F)	$ 20.0	$10	$14	$94	$24	$142
Information Systems (3G)	$ 200.0	$100	$140	$940	$240	$1,420
OSPB: DPA short term vehicle lease@ $14 50/mo x 6 veh x 4 mo - Parole operating						$348
OSPB: Variable mileage chrg @ $ 18/mile x 200 mi/mo x 4 mo - Parole operating						$864

FTE and Operating Costs						
CONTRACT SERVICES		**Inmates**	**Cost Per Inmate**	**Total Contract**		*GRAND TOTAL*
Drug and Alcohol Services (4D)		1,349	$117.62	$158,669		$92,557
Parole Contract Services (5A)		1,147	$105.23	$120,699		$70,408
GRAND TOTAL ALL COSTS		**$25,688**	**$33,834**	**$191,696**	**$27,993**	**$479,836**

Account for Pay Date Shift, no salary payment in June

Total Approved Request for 7.3 FTE.

FTE and Operating Costs

Fiscal Year(s) of Request		FY07-08	FY07-08	FY07-08	FY07-08	GRAND TOTAL FY07-08
PERSONAL SERVICES	Title:	Community Parole Superv	Community Parole Team Leader	Community Parole Officer	Administrative Assistant	To two decimal
Number of PERSONS / class title		0.30	0.20	2.70	0.70	
Calculated FTE per classification		0.2	0.1	1.8	0.5	2.6
Annual base salary (monthly * 12)	$	57,804	52,440	39,120	29,748	
Number months working in FY 08-09 and FY 09-10		6	6	6	6	
Salary		$8,671	$5,244	$52,812	$10,412	$77,139
PERA	10.15%	$880	$532	$5,360	$1,057	$7,829
FICA	1.45%	$126	$76	$766	$151	$1,119
AED	1.20%	$104	$63	$634	$125	$926
SAED	0.50%	$43	$26	$264	$52	$385
Subtotal Personal Services		$9,824	$5,941	$59,836	$11,797	$87,398
OPERATING						
Supplies @ $500/$500 (7 mo 1st yr)	$ 500	$88	$58	$788	$204	$1,138
Blackberry Base Operating (Annual) (7 mo 1st yr)	$ 960	$168	$112	$1,512	$392	$2,184
Vehicle Mileage (Annual, 1st year 4 mo)	$ 3,600	$360	$240	$3,240	$0	$3,840
Specialized Training (Annual) (7 mo 1st yr)	$ 600	$105	$70	$945	$0	$1,120
Travel for Specialized Training (Annual) 7 mo 1st yr	$ 600	$105	$70	$945	$0	$1,120
Pager Base (Annual)(7 mo 1st yr)	$ 83	$15	$10	$131	$0	$156
Ordnance (7 mo 1st yr)	$ 350	$61	$41	$551	$0	$653
STARTUP						
Computer @ $959/$0	$ 959	$0	$0	$0	$671	$671
Laptop Computer w/ docking station $2100/$0	$ 2,100	$630	$420	$5,670	$0	$6,720
Office Suite Software @ $300/$0	$ 300	$90	$60	$810	$210	$1,170
Office Equipment @ $2,021 /$0	$ 2,021	$606	$404	$5,457	$1,415	$7,882
Computer Printer @ $150/$0	$ 150	$45	$30	$405	$105	$585
800 MHz Battery and Charger	$ 154	$46	$31	$416	$0	$493
800 MHz Packset	$ 2,580	$774	$516	$6,966	$0	$8,256
ASP Baton/Baton Holders	$ 90	$27	$18	$243	$0	$288
Badge and Holder	$ 110	$33	$22	$297	$0	$352
Blackberry & Accessories	$ 243	$73	$49	$656	$170	$948
Body Armor Bulletproof Vest - Level III	$ 1,000	$300	$200	$2,700	$0	$3,200
Desk Phone	$ 500	$150	$100	$1,350	$350	$1,950
Ear/Eye Protection/Flashlight/Search Gloves	$ 145	$44	$29	$392	$0	$465
Handcuffs w/ Case	$ 20	$6	$4	$54	$0	$64
Magazine Pouch	$ 30	$9	$6	$81	$0	$96
Pepper Spray w/ Holder	$ 35	$11	$7	$95	$0	$113
Pistol & Holster	$ 570	$171	$114	$1,539	$0	$1,824
Psych and Poly testing	$ 450	$135	$90	$1,215	$0	$1,440
Vehicle Cage	$ 480	$144	$96	$1,296	$0	$1,536
VHF Batteries & Charge	$ 638	$191	$128	$1,723	$0	$2,042
VHF Radio	$ 1,749	$525	$350	$4,722	$0	$5,597
VHF Radio Accessories	$ 80	$24	$16	$216	$0	$256
Windbreaker w/ ID	$ 85	$26	$17	$230	$0	$273
Car mount for laptop (Officers only)	$ 400	$120	$80	$1,080	$0	$1,280
Auto Gun Vault	$ 200	$60	$40	$540	$0	$640
Restraint - Belly Chains & Leg Irons	$ 40	$12	$8	$108	$0	$128
Basic Training	$ 1,450	$435	$290	$3,915	$1,015	$5,655
Subtotal Operating		$5,589	$3,726	$50,288	$4,532	$64,135
Leased Space (1A) (7 mo 1st yr)	$ 5,500.0	$963	$642	$8,663	$2,246	$12,514
Inspector General (1C) Drug Testing per FTE	$ 25.0	$8	$5	$68	$17	$98
Communications (3D)	$ 600.0	$180	$120	$1,620	$420	$2,340
Transportation (3E) Vehicle Lease 1st yr ($325x4mo	$ 1,300.0	$390	$260	$3,510	$0	$4,160
Training (3F)	$ 20.0	$6	$4	$54	$14	$78
Information Systems (3G)	$ 200.0	$60	$40	$540	$140	$780

FTE and Operating Costs						
CONTRACT SERVICES		**Inmates**	**Cost Per Inmate**	**Total Contract**		*GRAND TOTAL*
Contract Services (5B)		202	$1,191 37	$240,657		$140,383
Non-Residental Contract Services (5B)		202	$918 38	$185,513		$108,216
GRAND TOTAL ALL COSTS		**$15,413**	**$9,667**	**$110,124**	**$16,329**	**$420,102**

Account for Pay Date Shift, no salary payment in June
Total Approved Request for 7 3 FTE

PAROLE/PAROLE ISP

FY 2007-08 CURRENT RATIOS

6 MONTHS

SUBPROGRAM	CLASSIFICATION	GRADE		SALARY	SUBTOTAL	SHIFT	PERA	AED	SAED	MEDICARE	STD	INSURANCE	TOTAL	FTE	PARTIAL
							0.1015	0.0120	0.005	0.0145	0.0013	5772			
PAROLE	Community Parole Supervisor	A39	4817	57,804	14,451	0	1,467	173	72	210	19	1,732	18,124	0.5	0.3
	Community Parole Team Leader	A35	4370	52,440	18,354	0	1,863	220	92	266	24	2,886	23,705	0.7	0.5
	Community Parole Officer	A92	3260	39,120	91,932	0	9,331	1,103	460	1,333	120	17,893	122,172	4.7	3.1
	Admin Asst II	G34	2479	29,747	17,849	0	1,812	214	89	259	23	4,618	24,864	1.2	0.8
					142,586	**0**	**14,473**	**1,710**	**713**	**2,068**	**186**	**27,129**	**186,865**	**7.1**	**4.7**

159,127 (less aed, saed, std, ins)

SUBPROGRAM	CLASSIFICATION	GRADE		SALARY	SUBTOTAL	SHIFT	PERA	AED	SAED	MEDICARE	STD	INSURANCE	TOTAL	FTE	PARTIAL
PAROLE ISP	Community Parole Supervisor	A39	4817	57,804	8,671	0	880	104	43	126	11	1,154	10,989	0.3	0.2
	Community Parole Team Leader	A35	4370	52,440	5,244	0	532	63	26	76	7	577	6,525	0.2	0.1
	Community Parole Officer	A92	3260	39,120	52,812	0	5,360	634	264	766	69	10,390	70,295	2.7	1.8
	Admin Asst II	G34	2479	29,748	10,412	0	1,057	125	52	151	13	2,886	14,696	0.7	0.5
					77,139	**0**	**7,829**	**926**	**385**	**1,119**	**100**	**15,007**	**102,506**	**3.9**	**2.6**
TOTAL					**219,725**	**0**	**22,303**	**2,636**	**1,098**	**3,187**	**286**	**42,136**	**291,370**	**11.0**	**7.3**

86,087 (less aed, saed, std, ins)