

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-3, BA-3
Change Request Title:	Miscellaneous Adjustments

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 supplemental increase request in the amount of \$6,065,440 (\$320,000 CF, \$4,667,348 CFE, \$1,078,092 FF), is to adjust spending authority in non-General Fund appropriations with more accurate information and correct letternotes within SB 07-239 – the FY 07-08 Long Bill appropriation, with related adjustments. Adjustments and corrections are identified by amount, Subprogram name and number, and Long Bill Line Item name.

An associated FY 08-09 Budget Amendment accompanies this request in the amount of \$6,036,820 (\$320,000 CF, \$4,638,728 CFE, \$1,078,092 FF) to continue identified adjustments in non-General Fund appropriations to the affected Long Bill Line Items.

Background and Appropriation History:

The Department applies for numerous grants and applicable alternate funding opportunities whenever possible. The intent of this Supplemental request is to make adjustments to appropriated CF, CFE and FF amounts and subsequent letternote verbiage; to address new data received during the course of the current fiscal year; or to correct technical errors if needed. The majority of the adjustments clarify actual amounts

of grant or cash funds that were estimated at the time of the budget submission. Adjustments are requested to provide a true and accurate display of various funds obtained by the Department.

General Description of Request:

Adjustments to the various funding lines within the Department of Corrections appropriations are requested by funding line in Long Bill (SB 07-239) order:

**(1) Management (A) Executive Director's Office Subprogram – Personal Services
Increase \$40,058 CFE**

The Department requests an increase in spending authority of \$40,058 CFE personal services as a result of funds received from the Victims of Crime Act (VOCA). These are pass through funds from the Division of Criminal Justice in the Department of Public Safety and are in addition to the State Victims Assistance and Law Enforcement Funds (VALE) CFE funds appropriated in the FY 07-08 Long Bill. Amounts and letternote changes can be seen in **Table 1**.

**(1) Management (A) Executive Director's Office Subprogram – Operating Expenses
Increase \$3,733 CFE and Increase \$66,000 FF; Total increase of \$69,733**

The Department requests an increase in spending authority of \$3,733 CFE operating expenses as a result of funds received from the Victims of Crime Act (VOCA). These are pass through funds from the Division of Criminal Justice in the Department of Public Safety and are in addition to the State Victims Assistance and Law Enforcement Funds (VALE) CFE funds appropriated in the FY 07-08 Long Bill. Amounts and letternote changes can be seen in **Table 1**.

Furthermore, the Department participates in an Incentive Payment Memorandum of Understanding (IPMOU) with the Social Security Administration to identify individuals receiving Social Security benefits that should be suspended while incarcerated. The Department of Corrections' Office of Planning and Analysis prepares and sends a data file of offenders monthly to the Social Security Administration. The Social Security Administration provides an incentive payment to the Department of \$400 per "match" that identifies a Social Security payment recipient with an offender imprisoned under the

jurisdiction of the State of Colorado within 30 days of incarceration. A \$200 incentive is received if the information identifies an offender after 30 days but before 90 days of incarceration. See **Table 2** for calculation and corresponding new letternote.

It is requested that the spending authority for the Social Security Administration (FF) funds be appropriated to the operating expenses funding line of the (1) Management (A) Executive Director's Office Subprogram. The Planning and Analysis staff that perform the tasks to receive the incentive funds are funded from the Executive Director's Office. The Department intends to use these funds for equipment and supplies for Planning and Analysis staff.

(1) Management (C) Inspector General Subprogram

Inspector General Grants - \$353,110 Increase CFE and (\$42,566) FF Decrease

Due to the law enforcement purpose of the Department's Inspector General Subprogram (IG), the IG's Office applies and qualifies for a variety of alternate funding sources for specific purposes. **Table 3** displays the amount and source of grants obtained in FY 07-08.

(3) Support Services (H) Facility Services Subprogram

Facility Services Grants (New Line)

Increase \$28,620 (CFE)

The Department's Facility Services was granted funds from The Colorado Historical Society for a Historical Structural Assessment of Officers Houses at the Fort Lyon Correctional Facility. The houses on facility grounds are on the National Register of Historical Places. These buildings experienced damage during the blizzards in 2006 and are in need of remedial work. The Department complies with the Historical list requirements and has obtained funding for the necessary structural assessment prior to performing any repairs and restoration.

The \$28,620 CFE increase is a Supplemental request only with no associated Budget Amendment due to the one time nature of these funds.

(4) Inmate Programs (B) Education Subprogram

Operating Expenses

Increase \$317,278 CFE spending authority on revenues earned

The Department's Vocational Education programs provide valuable work skills to offenders to assist in a successful transition into society. Vocational education programs provide services to State Agencies for a fee. Due to two large sales already made in FY 07-08, the Department requests an increase in CFE spending authority for revenues earned in these Vocational Education programs. The FY 07-08 appropriations adjustment can be seen in **Table 4** with a recommended revision to letternote "b".

(4) Inmate Programs (B) Education Subprogram

Education Grants

Increase \$40,912 CFE and \$1,294,505 FF

The Department's Education Subprogram applies for a variety of grant programs targeted for unique educational programs for incarcerated individuals and youths. The FY 07-08 appropriations adjustment can be seen in **Table 5** with a recommended revision to letternote "d".

(4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram

Treatment Grants

Decrease (\$18,852) CFE and Decrease (\$24,968) FF

The Department's Drug and Alcohol Subprogram obtains grants targeted for offender treatment programs when possible. The FY 07-08 appropriations adjustment can be seen in **Table 6**. No letternote revision is required.

(4) Inmate Programs (E) Sex Offender Treatment Subprogram

Sex Offender Treatment Grants

Decrease (\$41,000) CFE and Decrease (\$41,006) FF

The Department's Sex Offender Treatment Subprogram has not obtained any new grant funding in FY 07-08. The FY 07-08 appropriations adjustment, that represents a

remaining grant amount can be seen in **Table 7**. The Department recommends that letternote “b” be deleted.

(5) Community Services (A) Parole Subprogram

Parole Grants (New Line)

Increase \$49,208 CFE

The Parole Subprogram obtained a grant that should reflect the remaining balance in FY 07-08. The FY 07-08 appropriations adjustment can be seen in **Table 8**. A corresponding letternote “a” is recommended with the increased request.

(5) Community Services (E) Community Re-entry Subprogram

Community Reintegration Grants

Increase \$320,000 CF; Decrease (\$105,719) CFE; Decrease (\$173,873) FF

The Community Re-entry Subprogram applies for various grants aimed at treatment of offenders and programs to succeed in society. The FY 07-08 appropriations adjustment for grants in this subprogram can be seen in **Table 9**. New letternote “c” is recommended for the new CF fund source.

(7) Correctional Industries (CCi)

Raw Materials

Increase \$4,000,000 CFE Spending Authority

The Department requests a \$4 million increase to the FY 07-08 \$21.9 million raw materials CFE appropriated spending authority. Continuing sales during the past three fiscal years, up 40% from FY 2005 thru FY 2007, requires the increase request in spending authority. CCi’s FY 07-08 sales projections are \$48 million, exceeding FY 06-07 actual sales by 23%. Raw material cost incurred by CCi during FY 06-07 was 54% of sales. Forecasting this 54% raw material cost, without regard for any inflationary variables, the FY 07-08 raw material cost for CCi projects could reach \$26 million. CCi’s FY 07-08 first quarter operating results indicate sales of \$15 million, 31% of projections. The sales growth thus far in FY 07-08 reflects that CCi will exceed the existing spending authority amount for raw material which will not allow CCi to meet its customer based operational obligations. **See Table 10.**

CCi is an enterprise and supports its existence exclusively through customer based sales. Within any business enterprise, sales projections can fluctuate on an annual basis for a variety of reasons. CCi requires the ability to adjust with economic movements to meet customer demand and business opportunities as they are presented. Current circumstances indicate substantial increases in customer orders. Some increases can be attributed to the University of Colorado moving to the Fitzsimmons campus creating new business for CCi. Referendum C has provided additional dollars to flow through State agencies allowing the purchase of items that have been delayed for years due to budget shortfalls.

The ability of CCi to respond to customer demand is critical. Revenues from CCi are classified as cash funds exempt; the requested spending authority increase would not pose a burden on the General Fund.

Consequences if Not Funded:

Miscellaneous adjustments allow a more precise presentation of the Department's funding status during the course of the fiscal year. If not approved, a distorted or inaccurate appearance of available funds could be assumed. Furthermore, if spending authority is not approved for grant and cash fund sources, the Department will revert funds obtained and miss alternate funding source opportunities.

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$6,065,440	\$0	\$320,000	\$4,667,348	\$1,078,092	0.0
(1)(A) Executive Director's Office - Personal Services	\$40,058	\$0	\$0	\$40,058	\$0	0.0

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1)(A) Executive Director's Office – Operating Expenses	\$69,733	\$0	\$0	\$3,733	\$66,000	0.0
(1)(C) Inspector General	\$310,544	\$0	\$0	\$353,110	(\$42,566)	0.0
(3)(H) Facility Services	\$28,620	\$0	\$0	\$28,620	\$0	0.0
(4)(B) Education - Operating Expenses	\$317,278	\$0	\$0	\$317,278	\$0	0.0
(4)(B) Education - Education Grants	\$1,335,417	\$0	\$0	\$40,912	\$1,294,505	0.0
(4)(D) Drug and Alcohol	(\$43,820)	\$0	\$0	(\$18,852)	(\$24,968)	0.0
(4)(E) Sex Offender Treatment	(\$82,006)	\$0	\$0	(\$41,000)	(\$41,006)	0.0
(5)(A) Parole	\$49,208	\$0	\$0	\$49,208	\$0	0.0
(5)(E) Community Re-entry	\$40,408	\$0	\$320,000	(\$105,719)	(\$173,873)	0.0
(7) Correctional Industries	\$4,000,000	\$0	\$0	\$4,000,000	\$0	0.0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$6,036,820	\$0	\$320,000	\$4,638,728	\$1,078,092	0.0
(1)(A) Executive Director's Office - Personal Services	\$40,058	\$0	\$0	\$40,058	\$0	0.0

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1)(A) Executive Director's Office - Operating Expenses	\$69,733	\$0	\$0	\$3,733	\$66,000	0.0
(1)(C) Inspector General	\$310,544	\$0	\$0	\$353,110	(\$42,566)	0.0
(4)(B) Education - Operating Expenses	\$317,278	\$0	\$0	\$317,278	\$0	0.0
(4)(B) Education - Education Grants	\$1,335,417	\$0	\$0	\$40,912	\$1,294,505	0.0
(4)(D) Drug and Alcohol	(\$43,820)	\$0	\$0	(\$18,852)	(\$24,968)	0.0
(4)(E) Sex Offender Treatment	(\$82,006)	\$0	\$0	(\$41,000)	(\$41,006)	0.0
(5)(A) Parole	\$49,208	\$0	\$0	\$49,208	\$0	0.0
(5)(E) Community Re-entry	\$40,408	\$0	\$320,000	(\$105,719)	(\$173,873)	0.0
(7) Correctional Industries	\$4,000,000	\$0	\$0	\$4,000,000	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$6,036,820	\$0	\$320,000	\$4,638,728	\$1,078,092	0.0
(1)(A) Executive Director's Office - Personal Services	\$40,058	\$0	\$0	\$40,058	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
(1)(A) Executive Director's Office – Operating Expenses	\$69,733	\$0	\$0	\$3,733	\$66,000	0.0
(1)(C) Inspector General	\$310,544	\$0	\$0	\$353,110	(\$42,566)	0.0
(4)(B) Education – Operating Expenses	\$317,278	\$0	\$0	\$317,278	\$0	0.0
(4)(B) Education - Education Grants	\$1,335,417	\$0	\$0	\$40,912	\$1,294,505	0.0
(4)(D) Drug and Alcohol	(\$43,820)	\$0	\$0	(\$18,852)	(\$24,968)	0.0
(4)(E) Sex Offender Treatment	(\$82,006)	\$0	\$0	(\$41,000)	(\$41,006)	0.0
(5)(A) Parole	\$49,208	\$0	\$0	\$49,208	\$0	0.0
(5)(E) Community Re-entry	\$40,408	\$0	\$320,000	(\$105,719)	(\$173,873)	0.0
(7) Correctional Industries	\$4,000,000	\$0	\$0	\$4,000,000	\$0	0.0

Assumptions for Calculations:

Management (A) Executive Director's Office Subprogram

The Department requests an increase of \$43,791 in CFE spending authority due to the acquisition of the Victims Of Crime Act (VOCA) grant. The request consists of \$40,058 in Personal Services and \$3,733 in Operating Expenses:

Table 1: (1) Management (A) Executive Director's Office Subprogram

Long Bill Funding Line	FY 07-08 Long Bill Amount	FY 07-08 Requested Long Bill Amount	Supplemental Difference Increase/(Decrease)	Fund Source
Personal Services	\$107,267	\$147,325	\$40,058	CFE
Operating Expenses	\$15,443	\$19,176	\$3,733	CFE
Total Increase FY 07-08			\$43,791	CFE
Total Increase FY 08-09			\$43,791	CFE

(1) Management (A) Executive Director’s Office Subprogram – Letternote “a”.

It is recommended that letternote “a” be revised as follows due to the introduction of a new grant fund and dollar amount in FY 07-08.

Recommendation for letternote “a”:

Personal Services (CFE) FY 07-08, FY 08-09 and subsequent years:

“Of this amount, \$107,267 shall be from State Victims Assistance and Law Enforcement funds and \$40,058 shall be from the Victims Of Crime Act. These funds are appropriated to the Division of Criminal Justice in the Department of Public Safety.”

In SB 07-239, letternote “a” references the State Victims Assistance and Law Enforcement funds (VALE) in both the personal services (LBLI-1100) and operating (LBLI-1200) CFE funding lines. With the Victims Of Crime Act (VOCA) being added (LBLI-not yet determined) to the CFE appropriation, it is recommended that the letternote referencing the operating CFE be changed to new letternote “e”.

Recommendation for new letternote “e”:

New letternote “e” should read: “Of this amount, \$15,443 shall be from State Victims Assistance and Law Enforcement funds and \$3,733 shall be from the Victims Of Crime Act. These funds are appropriated to the Division of Criminal Justice in the Department of Public Safety.”

(1) Management (A) Executive Director’s Office Subprogram – Operating Expenses

The Department requests an increase of \$66,000 in Federal Funds (FF) spending authority for incentive funds received from the Social Security Administration for providing information on confined individuals that are Social Security benefit recipients. Table 2 below depicts the recent history of Social Security Administration funds:

Table 2: Social Security Administration - Receipt of Incentive Funds			
FY 05-06	FY 06-07	FY 07-08 To Date	FY 07-08 Projected
\$68,800	\$63,800	\$22,000 (4 months)	\$66,000

**(1) Management (A) Executive Director’s Office Subprogram – Operating Expenses
New Letternote “f”.**

Recommendation for new letternote “f”:

New letternote “f” should read: “This amount shall be from Federal Funds obtained from the Social Security Administration Incentive Payment Memorandum Of Understanding.” (LBLI-not yet determined).

(1) Management (C) Inspector General Subprogram – Inspector General Grants

Table 3: (1) Management (C) Inspector General Subprogram - Inspector General Grants				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Violent Criminal Apprehension Program (ViCap) FY 07	\$36,615	CFE	CDPS-DCJ	1330
Violent Criminal Apprehension Program (ViCap) FY 08	\$68,750	CFE	CDPS-DCJ	1330
Sex Offender Registration and DNA FY 07	\$26,671	CFE	CDPS-DCJ	1330
Sex Offender Registration and DNA FY 08	\$60,515	CFE	CDPS-DCJ	1330
Colorado Information Analysis Center (CIAC)	\$305,150	CFE	US Homeland Security-DOLA-CO Div Emergency Management	1330
Sub-Total CFE Funds FY 08	\$497,701	CFE		
FY 08 Inspector General Grants Long Bill Amount	\$144,591	CFE		
FY 08 Long Bill Increase (1)(C) Inspector General Grants	\$353,110	CFE		

Table 3: (1) Management (C) Inspector General Subprogram - Inspector General Grants				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Prison Rape Elimination Act	\$407,618	FF	US DOJ-OJP	CA035
Drug Enforcement Forfeitures	\$68,000	FF	US DOJ-DEA	1330
Sub-Total FF Funds	\$475,618	FF		
FY 08 Inspector General Grants Long Bill Amount	\$518,184	FF		
FY 08 Long Bill Decrease (1)(C) Inspector General Grants	(\$42,566)	FF		

**(1) Management (C) Inspector General Subprogram – Inspector General Grants
Revise letternote “a”.**

Recommendation for letternote “a”:

Letternote “a” should read: “Of this amount, \$192,551 shall be federal funds transferred from the Division of Criminal Justice in the Department of Public Safety and \$305,150 shall be federal funds from the Colorado Division of Emergency Management in the Department of Local Affairs.”

**(3) Support Services (H) Facility Services Subprogram - Facility Services Grants
(New Line)**

Increase \$28,620 – new Letternote “a”.

Recommendation for new letternote “a”:

“This amount shall be grant funds from the Colorado Historical Society.”

(3) Support Services (H) Facility Services Subprogram - The \$28,620 is one time only grant funds, therefore, no Budget Amendment is requested for FY 08-09.

**(4) Inmate Programs (B) Education Subprogram - Operating Expenses
Increase \$317,278 CFE**

The Department’s Vocational Education program has received two large contracts in the Heavy Equipment Program in FY 07-08. An increase in CFE spending authority on revenues earned is requested to meet increased sales projections.

Table 4: (4) Inmate Programs (B) Education Subprogram - Operating Expenses	
FY 07-08 Vocational Education Total Sales Projections	\$1,750,000
Less FY 07-08 Cash Funds Long Bill Appropriations	(\$1,238,985)
Less FY 07-08 CFE Sales Revenue Spending Authority (see letternote “b”)	(\$193,737)
FY 07-08 Increased CFE Spending Authority Requested	\$317,278

(4) Inmate Programs (B) Education Subprogram - Operating Expenses

Revise letternote “b”.

Recommendation for letternote “b”:

“Of this amount, \$463,001 shall be from sales revenue earned by the Canteen Operation, and \$511,015(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.”

(4) Inmate Programs (B) Education Subprogram - Education Grants

Increase \$40,912 CFE and Increase \$1,294,505 FF

Table 5: (4) Inmate Programs (B) Education Subprogram - Education Grants				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Carl Perkins State Leadership FY 08	\$30,000	CFE	CO Community College System	2840
IDEA Part B-Special Education	\$79,405	CFE	CO Department of Education	2840
Title I-D, No Child Left Behind FY 08	\$102,237	CFE	CO Department of Education	2840
HIV Prevention Program	\$14,166	CFE	CO Public Health and Environment	2840
Gifts, Grants, and Donations	\$10,000	CFE	Public and Private Sectors	2840
Sub-Total CFE Funds	\$235,808	CFE		
FY 08 Education Grants Long Bill Amount	\$194,896	CFE		
FY 08 Long Bill Increase (4)(B) Education Grants	\$40,912	CFE		

Table 5: (4) Inmate Programs (B) Education Subprogram - Education Grants

Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Youthful Offenders Tuition Vocational Grant (CYOPP) 07	\$312,049	FF	US Department of Education	2850
Youthful Offenders Tuition Vocational Grant (CYOPP) 08	\$563,109	FF	US Department of Education	2850
Youthful Offender Apprenticeship, Alternative Education	\$875,739	FF	US Department of Labor	2850
Sub-Total FF Funds	\$1,750,897	FF		
FY 08 Education Grants Long Bill Amount	\$456,392	FF		
FY 08 Long Bill Increase (4)(B) Education Grants	\$1,294,505	FF		

(4) Inmate Programs (B) Education Subprogram - Education Grants
 Revise letternote “d”.

Recommendation for letternote “d”:

“Of this amount, \$211,642 (T) shall be from federal funds appropriated to the Department of Education, \$14,166 (T) shall be from federal funds appropriated to the Colorado Department of Health and Environment, and \$10,000 shall be from gifts, grants, and donations.”

(4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram - Treatment Grants

Table 6: (4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram - Treatment Grants

Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
(RSAT) DOC Residential Treatment FY 07	\$73,484	CFE	CDPS-DCJ	3000
(RSAT) DOC Residential Treatment FY 08	\$120,390	CFE	CDPS-DCJ	3000
Sub-Total CFE Funds	\$193,874	CFE		
FY 08 Treatment Grants Long Bill Amount	\$212,726	CFE		
FY 08 Long Bill Decrease (4)(D) Treatment Grants	(\$18,852)	CFE		

Table 6: (4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram - Treatment Grants

Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Psychological Effects of Administrative Segregation	\$275,010	FF	US DOJ-NIJ	3000
Sub-Total FF Funds	\$275,010	FF		
FY 08 Treatment Grants Long Bill Amount	\$299,978	FF		
FY 08 Long Bill Decrease (4)(D) Treatment Grants	(\$24,968)	FF		

(4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram - Treatment Grants – Letternote “b”.

No revision of letternote “b” needed.

(4) Inmate Programs (E) Sex Offender Treatment Subprogram – Sex Offender Treatment Grants

Table 7: (4) Inmate Programs (E) Sex Offender Treatment Subprogram – Sex Offender Treatment Grants

Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
No CFE Grants in FY 08	\$0	CFE		
FY 08 Sex Offender Treatment Grants Long Bill Amount	\$41,000	CFE		
FY 08 Long Bill Decrease (4)(E) Treatment Grants	(\$41,000)	CFE		
Sex Offender Management (CSOM)	\$127,070	FF	US DOJ	3080
FY 08 Sex Offender Treatment Grants Long Bill Amount	\$168,076	FF		
FY 08 Long Bill Decrease (4)(E) Treatment Grants	(\$41,006)	FF		

(4) Inmate Programs (D) Sex Offender Treatment Subprogram – Sex Offender Treatment Grants

Letternote “b” can be deleted – no longer applicable.

(5) Community Services (A) Parole Subprogram – Parole Grants (New Line)

Table 8: (5) Community Services (A) Parole Subprogram – Parole Grants (New Line)				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Colorado Anti-Gang Enforcement	\$49,208	CFE	CDPS-DCJ	CA039
FY 08 Parole Grants Long Bill Amount	\$0	CFE		
FY 08 Long Bill Increase (5)(A) Parole Grants	\$49,208	CFE		

(5) Community Services (A) Parole Subprogram – Parole Grants

Recommendation for new letternote “a”:

“This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.”

(5) Community Services (E) Community Re-entry Subprogram – Reintegration Grants

Table 9: (5) Community Services (E) Community Re-entry Subprogram – Community Reintegration Grants				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Justice, Equality, Human dignity and Tolerance (JEHT)	\$320,000	CF	Private Entity-Donations	
FY 08 Reintegration Grants Long Bill Amount	\$0	CF		
FY 08 Long Bill Increase (5)(E) Reintegration Grants	\$320,000	CF		
Incarcerated Vets Transition Program	\$13,200	CFE	CO DOLE	2855
FY 08 Reintegration Grants Long Bill Amount	\$118,919	CFE		
FY 08 Long Bill Decrease (5)(E) Reintegration Grants	(\$105,719)	CFE		
Life Skills Prisoners Program FY 06	\$28,165	FF	US Department of Education	2860
Prisoner Reentry Initiative FY 07	\$396,278	FF	US DOJ-OJP	CA036

Table 9: (5) Community Services (E) Community Re-entry Subprogram – Community Reintegration Grants				
Fund Name	FY 07-08 Amount	Fund Type	Fund Source	LBLI #
Offender Workforce Development Specialist Training	\$21,857	FF	US DOJ Natl Institute of Corrections	2860
Sub-Total FF Funds	\$446,300	FF		
FY 08 Reintegration Grants Long Bill Amount	\$620,173	FF		
FY 08 Long Bill Decrease (5)(E) Reintegration Grants	(\$173,873)	FF		

(5) Community Services (E) Community Re-entry Subprogram – Reintegration Grants

New letternote “c” for CF amount.

Recommendation for letternote “c”:

“This amount shall be from Justice, Equality, Human dignity and Tolerance (JEHT).”

(7) Correctional Industries

Correctional Industries (CCi) requests \$4 million increase in CFE spending authority in raw materials for goods sold. FY 07-08 sales projections are \$48 million. Costs of raw materials historically run 54% of sales.

Table 10: (7) Correctional Industries-Raw Materials	
FY 07-08 CCi Sales Projections	\$48,000,000
54% Cost for Raw Materials	\$25,920,000
FY 07-08 Raw Materials Appropriation	\$21,928,799
Difference	\$3,991,201
FY 07-08 Increase CFE Raw Material Request (Rounded)	\$4,000,000

Impact on Other Government Agencies:

Colorado Correctional Industries may not have the ability to accommodate orders from other government agencies without an increase in spending authority for raw materials on revenues earned.

Cost Benefit Analysis:

Not Applicable. Items contained in this request are from alternate funding sources requesting spending authority to use funds obtained from sources other than the General Fund. Grant funds typically contain requirements for fund utilization. It would be in the best interest of the State to allow Departments to obtain and utilize grant funds for compatible causes and programs whenever possible.

Implementation Schedule:

Task	Month/Year
Determine Fund Spending Plans	11/07
Obtain Fund Spending Authority	05/08
Procure Items and Services	05/08-06/08

Statutory and Federal Authority:

17-1-103 (2007) Duties of the executive director.

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

17-1-105 (2007) Powers of the executive director.

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

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for

the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

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

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

Performance Measures:

Grants will be monitored for compliance of terms and audited for appropriate use of funds.