Schedule 13
Change Request for FY 08-09 Budget Request Cycle

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

Request Title: External Capacity Caseload
Department: Corrections
Priority Number: SBRI-3, BA BRI-3

Dept. Approval by: Aristedes W. Zavaras Date: 01/11/08
OSPB Approval: Date: 1/11/08

	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	103,235,480	113,572,062	(4,403,240)	109,168,822	114,472,000	5,424,936	119,896,936	(392,841)	119,504,095	5,032,095
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	101,864,217	111,213,355	(7,259,605)	103,953,750	112,113,293	5,424,936	117,538,229	(392,841)	117,145,388	5,032,095
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,371,263	2,358,707	2,856,365	5,215,072	2,358,707	0	2,358,707	0	2,358,707	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to Local Jails	Total	11,340,364	6,885,991	1,684,242	8,570,233	6,885,991	2,433,915	9,319,906	(1,536,564)	7,783,342	897,351
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	11,340,364	6,885,991	1,684,242	8,570,233	6,885,991	2,433,915	9,319,906	(1,536,564)	7,783,342	897,351
	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
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to In-State Private Prisons	Total	74,808,495	78,391,800	(299,524)	78,092,276	79,291,738	2,665,824	81,957,562	11,534,750	93,492,312	14,200,574
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	73,437,232	76,033,093	(3,155,889)	72,877,204	76,933,031	2,665,824	79,598,855	11,534,750	91,133,605	14,200,574
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,371,263	2,358,707	2,856,365	5,215,072	2,358,707	0	2,358,707	0	2,358,707	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to Out-of-State Private Prisons	Total	4,699,470	10,382,742	(3,087,558)	7,295,184	10,382,742	(921,942)	9,460,800	(9,460,800)	0	(10,382,742)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	4,699,470	10,382,742	(3,087,558)	7,295,184	10,382,742	(921,942)	9,460,800	(9,460,800)	0	(10,382,742)
	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

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

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

Request Title: External Capacity Caseload
Department: Corrections
Priority Number: SBRI-3, BA BRI-3

Dept. Approval by: Aristedes W. Zavaras **Date:** 01/11/08
OSPB Approval: **Date:**

	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
(1) Management											
(B) External Capacity	Total	9,311,383	13,186,147	(2,041,632)	11,144,515	13,186,147	1,237,741	14,423,888	(576,956)	13,846,932	660,785
(2) Payments to House	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Prisoners	GF	9,311,383	13,186,147	(2,041,632)	11,144,515	13,186,147	1,237,741	14,423,888	(576,956)	13,846,932	660,785
Payments to Pre-	GFE	0	0	0	0	0	0	0	0	0	0
Release Parole	CF	0	0	0	0	0	0	0	0	0	0
Revocation Facilities	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management											
(B) External Capacity	Total	3,075,768	4,725,382	(658,768)	4,066,614	4,725,382	9,398	4,734,780	(353,271)	4,381,509	(343,873)
(2) Payments to House	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Prisoners	GF	3,075,768	4,725,382	(658,768)	4,066,614	4,725,382	9,398	4,734,780	(353,271)	4,381,509	(343,873)
Community Corrections	GFE	0	0	0	0	0	0	0	0	0	0
Programs	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

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name: CFE-State Criminal Alien Assistance Program (SCAAP) Cash Fund # 1410
IT Request: Yes ☐ No ☑
Request Affects Other Departments: Yes ☐ No ☑ **If Yes, List Other Departments Here:**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	SBRI-3, BA BRI-3
Change Request Title:	External Capacity Caseload

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 request is for an overall reduction of appropriations in FY 07-08 of ($4,403,240) in the (1)(B) External Capacity Subprogram (2) Payments to House State Prisoners funding lines. This request more closely aligns appropriations with funding needs in FY 07-08 for Payments to House State Prisoners utilizing five months of actual data and the December, 2007 Legislative Council Staff (LCS) prison population forecast. The Department requests a Long Bill Footnote authorizing the transfer of up to $2,000,000 in caseload savings from of the (1)(B) External Capacity Subprogram each fiscal year or requiring the Department to offset up $2,000,000 in unfunded caseload need in the External Capacity Subprogram with its personal services appropriation. The request also contains a negative Budget Amendment for FY 08-09 in the amount of ($392,841).

Background and Appropriation History:

The Department of Corrections must rely on contract providers to house offenders sentenced to the Department when State operated beds are at capacity. In FY 07-08, the DOC has placed offenders in five privately operated prisons in the state of Colorado and one facility in Sayre, OK. Various Community Corrections facilities throughout the state

provide placement for offenders that meet Community Corrections criteria and are accepted by local Community Corrections Review Boards. Additionally, the Department houses offenders in one pre-release/parole revocation facility in Colorado Springs. Remaining offenders are held in local jails across the state until an appropriate state or private bed becomes available.

Prison population growth has recently slowed in comparison to historical escalating trends. Prison releases have increased, contributing to the reduction of incarcerated offenders. The Department has implemented a concentrated focus on programs specifically targeted to reduce recidivism among the offender population to add to a long term decrease in demand of prison beds.

General Description of Request:

As a result of declining prison populations and increases in prison releases, LCS has published prison population projections (December, 2007) that are lower than previous forecasts upon which the original FY 07-08 funding request was based. Furthermore, five months of actual data, July through November, 2007, has been applied to the funding need in FY 07-08, resulting in an additional reduction in necessary funding.

The following is the recalculated need for all appropriations in the (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners in FY 07-08 and FY 08-09. Details of the calculations are included as an Exhibit with this request.

Local Jails (1)(B)(2)
FY 07-08 Increase in Local Jails = $1,684,242 is requested in the Supplemental for the projected population that will be housed in local jails.

Funds in the Local Jails line are associated with inmates sentenced to the Department who are being held until an appropriate bed is available. This includes offenders with new commitments, parole violators, or community corrections regressions who are awaiting Parole Board dispositions or transport to a prison facility. The Local Jails line also includes appropriations for offenders at the Park County jail who are being held until sent to the Boot Camp program at Buena Vista. Inmates held in local jails are not

receiving program services to address criminal behavior. The daily rate per inmate for housing in the local jails during FY 07-08 is $49.69.

FY 08-09 decrease in Local Jails = ($1,536,564) in General Fund as a Budget Amendment.

In-State Private Prison Facilities (1)(B)(2)
FY 07-08 Decrease Request for Private Prison Facilities = ($299,524). This Supplemental requests a decrease of ($3,155,889) in General Fund and an increased request of $2,856,365 in Cash Funds Exempt, for a total adjustment of ($299,524) in the Supplemental for revisions in the projected prison population and correction of the SCAAP grant amount.

Funds in the Private Prisons line are associated with placing inmates in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual arrangements with four private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Huerfano County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility. The Department has contracted with High Plains Correctional Facility, a private prison facility in Brush, Colorado, to house female state prisoners. The FY 07-08 daily rate per inmate for in-state private prisons is $52.69.

The Department of Corrections FY 07-08 budget request for the External Capacity Subprogram was based on the LCS December, 2006 prison population projections. Since that time, prison populations have depicted a slowing growth rate. Additionally, prison releases have steadily increased. The result of these two factors is fewer offenders than projected are in the custody of the Department of Corrections. This FY 07-08 Supplemental request and FY 08-09 Budget Amendment combines the most recent LCS prison population projections, dated December, 2007, that reflect a reduced growth rate and five months of average population figures.

This request calculates the revised information in the attached Exhibit aligning the appropriation more closely with the actual need during FY 07-08 and FY 08-09. The slower than projected prison population growth will allow the Department to place offenders currently housed in Sayre, OK into private prisons in Colorado by the end of FY 07-08. This planned movement of offenders is also calculated and noted in the attached Exhibit and will be discussed in more detail in the next section of this request.

Funding in the In-State Private Facilities line includes State Criminal Alien Assistance Program (SCAAP) federal funds. Funds received from the U.S. Department of Justice help offset the costs of housing illegal aliens in the state prison system. During FY 04-05, HB 05-1278 created a cash fund to receive SCAAP grant monies and to retain the fund for future use to defray the cost of housing illegal aliens.

A Supplemental adjustment in FY 07-08 of CFE appropriations in the amount of $2,856,365 is being requested to more accurately represent the receipt of the SCAAP funds. The calculation of the SCAAP fund adjustment can be seen in **Table 1.**

FY 08-09 Increase to In-State Private Prison Facilities = $11,534,750 in General Fund as a Budget Amendment.

Out-of-State Private Prison Facilities (1)(B)(2)
FY 07-08 Decrease in Out-of-State Private Prison Facilities = ($3,087,558) in the Supplemental request from adjustments in the projected population and movement of offenders housed Out-of-State back into Colorado facilities.

In FY 06-07, the projected prison population exceeded the capacity of State and private prison beds. Placement of 480 Colorado inmates in a private prison in Sayre, OK was approved and funded at the rate of $54.00 per day per inmate. In FY 07-08, the decline in prison population projections, the increase in prison releases, and the planned expansion of two private prison facilities in Colorado support the movement of Colorado inmates back into the state.

During FY 07-08, two of the private prison facilities in Colorado, Bent County and Kit Carson, plan 720 bed expansions each. In coordination with the construction schedules and vacant beds in Colorado, the Department will move the 480 offenders from Oklahoma to Colorado by the end of FY 07-08.

In FY 08-09, all offenders housed out-of-state are planned to be in Colorado facilities. Therefore, the Department submits the entire FY 08-09 Out-of-State Private Prison Facilities appropriation as a ($9,460,800) Budget Amendment.

FY 08-09 Decrease in Out-of-State Private Prison Facilities = ($9,460,800) in General Fund as a Budget Amendment.

Pre-Release/Parole Revocation Facilities (1)(B)(2)
FY 07-08 Decrease in Pre-Release/Parole Revocation Facilities = ($2,041,632) in the Supplemental request for the adjustments in projected population.

Funds in the Pre-Release/Parole Revocation Facilities are used to house Colorado inmates in the Cheyenne Mountain Re-entry Center (CMRC). This appropriation was approved during the FY 05-06 Legislative Session to house inmates who are eligible to receive this program's services authorized under HB 01-1370. The Department may initiate placement of offenders in this facility prior to parole, based upon criteria defined in 17-1-206.5, for periods of either nine months or nineteen months. Additionally, the Parole Board is authorized to revoke the parole of offenders and to direct placement in this program for a maximum period of 180 days based upon set eligibility criteria. As with Community Corrections Programs, the expectation is to avert the need to revoke the offender back to a regular prison setting. The daily rate per inmate for pre-release/parole revocation services in FY 07-08 is $52.69.

FY 08-09 Decrease in Pre-Release/Parole Revocation Facilities = ($576,956) in General Fund as a Budget Amendment.

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

FY 07-08 Decrease in Community Corrections Programs = ($658,768) in the Supplemental request as a result of the decrease in projected population.

Funds in the Community Corrections Programs line are associated with population targets and corresponding costs to house placements by the Parole Board of qualified technical parole violators. SB 03-252 stipulated only non-violent, class 5 or class 6 felons may be sentenced by the Parole Board for up to 180 days in this program in an effort to stem the number of parolees who return to the Department of Corrections for technical parole violations. Short-term program services are provided to address specific violations by offenders while in placement. The daily rate per inmate for placement in a Community Corrections Programs averages $43.24 and is significantly less than other prison placement alternatives.

FY 08-09 Decrease in Community Corrections Programs = ($353,271) in General Fund as a Budget Amendment.

The total of the separate funding lines within the "Payments to House State Prisoners" section of the External Capacity Subprogram, (1)(B)(2), result in a FY 07-08 Supplemental reduction of ($4,403,240) consisting of ($7,259,605) General Fund and an increase of $2,856,365 Cash Funds Exempt.

The total of the separate funding lines within the "Payments to House State Prisoners" section of the External Capacity Subprogram, (1)(B)(2), result in a FY 08-09 Budget Amendment reduction of ($392,841) in General Fund.

Long Bill Footnote Transfer Authority

The Department requests a Long Bill Footnote authorizing the transfer of up to $2,000,000 in caseload savings from of the (1)(B) External Capacity Subprogram each fiscal year or requiring the Department to offset up $2,000,000 in unfunded caseload need in the External Capacity Subprogram with its Personal Services appropriation. The Department also requests any potential transfer be restricted to the Parole, Parole ISP, Community, Community ISP, and Community Re-Entry Subprograms.

The potential caseload savings in the External Capacity Subprogram would be transferred to the Parole, Parole ISP, Community, Community ISP, and Community Re-Entry Subprograms for use for Parole, Community, and reintegration services to reduce recidivism and divert offenders from the Department of Corrections. The Department would be authorized to roll-forward any remaining amount of the $2,000,000 savings not allocated to the Parole, Parole ISP, Community, Community ISP, and Community Re-Entry Subprograms at the end of each fiscal year. Potential shortfalls in the External Capacity Subprogram of up to $2,000,000 would first be reallocated from the Department's Personal Services.

The initiative would supplement the Department's efforts to provide reintegration services to the Parole and Community population. These services include drug and alcohol treatment, mental health treatment, educational initiatives, job placement services, day reporting services, and housing assistance. The initiative will target inmates who are within 9 to 12 months of their Parole Eligibility Date. The goal of the initiative is to reduce the number of inmates who are incarcerated with the Department of Corrections.

The Department requests a Long Bill Footnote authorizing transfer authority from the (1)(B) External Capacity Subprogram during the FY 07-08 Supplemental process for $2,000,000 of surplus General Fund appropriations identified within this request.

A Budget Amendment is also being requested for the Long Bill Footnote to be added to the FY 08-09 Department of Corrections annual budget request authorizing the transfer of $2,000,000 General Fund amount. The Department suggests the following footnote verbiage:

> "Department of Corrections, Departmental Personal Services; Department of Corrections, Management, External Capacity Subprogram; Department of Corrections, Community Services, Parole, Parole ISP, Community, Community ISP, Community Re-Entry Subprograms - If the prison population forecast results

in an External Capacity subprogram reversion, the Department of Corrections is authorized to reallocate up to $2,000,000 of that amount into the Parole, Parole ISP, Community, Community ISP, and Community Re-Entry subprograms. If the prison population forecast will result in an unfunded need within the External Capacity subprogram, the Department of Corrections is further required to reallocate the first $2,000,000 from its Department-wide Personal Services appropriation to cover the additional need. These reallocations shall be subject to approval from the Office of State Planning and Budgeting. The Department is authorized roll-forward authority of any amount remaining under the $2,000,000 in External Capacity caseload savings that the Department does not reallocate to the Community Services subprogram."

Consequences if Not Funded:

The Department would experience a substantial reversion of General Fund dollars that are essential to other programs. Redirecting surplus resources to Parole, Community, and Community Re-entry programs and services targeted for successful offender transition into society will provide long term benefits to the State of Colorado.

Calculations for Request:

Summary of Request FY 07-08	**Total Funds**	**General Fund**	**Cash Funds**	**Cash Funds Exempt**	**Federal Funds**	**FTE**
Total Request	($4,403,240)	($7,259,605)	$0	$2,856,365	$0	0.0
(1)(B)(2) Local Jails	$1,684,242	$1,684,242	$0	$0	$0	0.0
(1)(B)(2) In-State Private Prisons	($299,524)	($3,155,889)	$0	$2,856,365	$0	0.0
(1)(B)(2) Out-of-State Private Prisons	($3,087,558)	($3,087,558)	$0	$0	$0	0.0
(1)(B)(2) Pre-Release/Parole Revocation Facilities	($2,041,632)	($2,041,632)	$0	$0	$0	0.0
(1)(B)(2) Community Corrections Programs	($658,768)	($658,768)	$0	$0	$0	0.0

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	($392,841)	($392,841)	$0	$0	$0	0.0
(1)(B)(2) Local Jails	($1,536,564)	($1,536,564)	$0	$0	$0	0.0
(1)(B)(2) In-State Private Prisons	$11,534,750	$11,534,750	$0	$0	$0	0.0
(1)(B)(2) Out-of-State Private Prisons	($9,460,800)	($9,460,800)	$0	$0	$0	0.0
(1)(B)(2) Pre-Release/Parole Revocation Facilities	($576,956)	($576,956)	$0	$0	$0	0.0
(1)(B)(2) Community Corrections Programs	($353,271)	($353,271)	$0	$0	$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	($392,841)	($392,841)	$0	$0	$0	0.0
(1)(B)(2) Local Jails	($1,536,564)	($1,536,564)	$0	$0	$0	0.0
(1)(B)(2) In-State Private Prisons	$11,534,750	$11,534,750	$0	$0	$0	0.0
(1)(B)(2) Out-of-State Private Prisons	($9,460,800)	($9,460,800)	$0	$0	$0	0.0
(1)(B)(2) Pre-Release/Parole Revocation Facilities	($576,956)	($576,956)	$0	$0	$0	0.0
(1)(B)(2) Community Corrections Programs	($353,271)	($353,271)	$0	$0	$0	0.0

Assumptions for Calculations:

Since the FY 07-08 budget request was submitted and approved by the General Assembly, the prison population growth has slowed, prison releases have increased, and offenders incarcerated in Colorado prisons during FY 07-08 is less than revised estimates. The Department adjusted growth in the External Capacity lines using the first five months of FY 07-08, the actual prison population, and the new LCS projections dated December, 2007. The Department presents the assumption the external capacity offender population should be adjusted and recalculated based on the average population for the first five

months and continuing LCS monthly growth projections in this Supplemental and Budget Amendment process to best align funding needs with the present prison population.

The population adjustments have been applied to the various External Capacity offender housing options in the attached Exhibit. The recalculated need in each of the funding lines for FY 07-08 and FY 08-09 are shown in the Exhibit.

The Department applies for SCAAP funding at every opportunity. Funds obtained have substantially declined from previous fiscal year levels, and in some years, there have been no SCAAP funds. In FY 06-07, the Department anticipated an award of $2,358,707 but received an amount of $2,934,215 (an additional $575,508). In October, 2007, another unexpected SCAAP award was received in the amount of $344,684.

Compounding to the unpredictability of SCAAP funds is that the award expected in FY 06-07 was not received until June 27, 2007. This late receipt of payment caused concern for a FY 06-07 over-expenditure but ultimately resulted in a surplus amount of unspent SCAAP funds of $987,444.

The Department has received notice of award of SCAAP funds in FY 07-08 in the amount of $3,307,436. The Department requests a Supplemental adjustment of $2,856,365 within the CFE appropriation in the (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners-Payments to In-State Private Prisons appropriation as outlined in Table 1 below.

Until more information regarding the SCAAP funds is available, the Department will continue the assumption that $2,358,707 of CFE SCAAP funding will occur in FY 08-09. Therefore, no Budget Amendment is being requested in FY 08-09 to adjust the SCAAP funds.

Table 1: FY 07-08 Adjustments to State Criminal Alien Assistance Program (SCAAP) Cash Fund (CFE)	
FY 06-07 Unspent SCAAP Appropriation	$987,444

FY 06-07 Surplus SCAAP Award	$575,508
FY 07-08 Receipt of Award	$344,684
FY 07-08 Receipt of Award	$3,307,436
Total SCAAP Fund Balance FY 07-08	$5,215,072
Less Current Long Bill Appropriation – FY 07-08 SCAAP Fund Appropriation (CFE)	($2,358,707)
Total FY 07-08 SCAAP Fund Adjustment (CFE)	**$2,856,365**

Impact on Other Government Agencies: None.

Cost Benefit Analysis: Not applicable.

Implementation Schedule:

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

Statutory and Federal Authority: **Section C.R.S. 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;

Section C.R.S. 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;

Section C.R.S. 17-1-112 (2007) Expenses-reimbursement by department.

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

and maintenance of any person who is sentenced to a term of imprisonment pursuant to section 16-11-308.5, C.R.S.

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

Section C.R.S. 17-1-202 (2007) Requests for competitive proposals and contract requirements.

(1) Before entering into any contract for designing, financing, acquiring, constructing, or operating a private contract prison or any contract for any combination of these functions, the department may issue a request for competitive proposals. Prior to issuing a request for competitive proposals requiring new construction under this section, the department shall notify the capital development committee, established pursuant to section 2-3-1302, C.R.S. The department's rules, at a minimum, shall require that any contract proposed and awarded by the executive director pursuant to this part 2 shall be governed by the following principles:

(g) The executive director shall monitor all private contract prisons. Each contractor shall bear the costs of monitoring associated with out-of-state inmates and shall reimburse the department on a per-inmate basis for out-of-state inmates, but shall not bear the costs of monitoring associated with Colorado inmates.

Section C.R.S. 17-1-206.5 (2007) Preparole release and revocation facility-community return-to-custody facility.

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a preparole and revocation center, that shall be a level III facility, as described in section 17-1-104.3 (1) (a) (III).

(b) The scope of the facilities' programming shall be limited to services and monitoring that address the failure of a nonviolent parolee whose parole is revoked pursuant to section 17-2-103 (11) (b) (III) and will allow for limited performance-based access to the community. A request for proposals for such services and monitoring shall be issued by the department on or before August 31, 2003, and the contracts awarded by November, 2003.

Performance Measures: Not Applicable.

FY 2007-2008 EXTERNAL CAPACITY RECOMMENDATION
Population Projections from December, 2007 LCS Staff
Placement Projections through FY2008

	Males	Females	Total
June 2008 Total Population Projection	20,926	2,396	23,322
June 2007 Total Population Actual	-20,178	-2,341	-22,519
Total Projected Growth	748	55	803
Less Growth to Community Corrections (M=10%; F=25%)	-75	-14	-89
Net Growth to External Capacity	673	41	714
PROJECTED MONTHLY GROWTH IN POPULATION - June 2007 through June 2008	**56**	**3**	**59**

	Previous Month Ending Pop.	+	Male Growth	+	Female Growth	=	Month-end Pop. Ext. Capacity	x	Avg Daily Rate	Days	=	Total Need	Cumm Total
July Total -							**5,397**					**$8,737,472**	
In State - Local Jails	200		-33		-13		154		49.69	31		**272,649**	
Private Facilities	3,970		22		29		4,021		52.69	31		**6,526,210**	
Pre-Release/Parole	500		-2		0		498		52.69	31		**815,062**	
Out of State Placement	479		0		0		479		54.00	31		**801,846**	
Community RTC	235		6		4		245		43.24	31		**321,706**	
State Bed Expansion	0		0		0		0						
August Total -							**5,404**					**$8,751,490**	17,488,962
In State - Local Jails	154		40		9		203		49.69	31		**274,960**	547,609
Private Facilities	4,021		-54		7		3,974		52.69	31		**6,529,477**	13,055,686
Pre-Release/Parole	498		-1		0		497		52.69	31		**812,612**	1,627,673
Out of State Placement	479		1		0		480		54.00	31		**802,683**	1,604,529
Community RTC	245		5		0		250		43.24	31		**331,759**	653,465
State Bed Expansion	0		0		0		0						
September Total -							**5,482**					**$8,532,405**	26,021,367
In State - Local Jails	203		-6		4		201		49.69	30		**301,121**	848,730
Private Facilities	3,974		82		-12		4,044		52.69	30		**6,337,026**	19,392,713
Pre-Release/Parole	497		3		0		500		52.69	30		**787,979**	2,415,632
Out of State Placement	480		-1		0		479		54.00	30		**776,790**	2,381,319
Community RTC	250		4		4		258		43.24	30		**329,489**	982,953
State Bed Expansion	0		0		0		0						
October Total							**5,495**					**$8,889,940**	34,911,307
In State - Local Jails	201		0		8		209		49.69	31		**315,780**	1,164,510
Private Facilities	4,044		7		4		4,055		52.69	31		**6,614,413**	26,007,125
Pre-Release/Parole	500		-3		0		497		52.69	31		**814,245**	3,229,897
Out of State Placement	479		-1		0		478		54.00	31		**801,009**	3,182,328
Community RTC	258		5		3		256		43.24	31		**344,493**	1,327,446
State Bed Expansion	0		0		0		0						
November Total							**5,480**					**$8,597,632**	43,508,939
In State - Local Jails	209		43		27		279		49.69	30		**363,731**	1,528,241
Private Facilities	4,055		-109		-3		3,943		52.69	30		**6,321,219**	32,328,345
Pre-Release/Parole	497		22		0		519		52.69	30		**802,996**	4,032,893
Out of State Placement	478		0		0		478		54.00	30		**774,360**	3,956,688
Community RTC	256		6		-1		261		43.24	30		**335,326**	1,662,773
State Bed Expansion	0		109		0		109						
December Total -							**5,454**					**$8,850,654**	52,359,592
In State - Local Jails	279		-78		-6		195		49.69	31		**365,872**	1,893,313
Private Facilities	3,943		0		9		3,952		52.69	31		**6,447,807**	38,776,152
Pre-Release/Parole	519		49		0		568		52.69	31		**887,747**	4,920,640
Out of State Placement	478		0		0		478		54.00	31		**800,172**	4,756,860
Community RTC	261		0		0		261		43.24	31		**349,855**	2,012,627
State Bed Expansion	109		85		0		194						
January Total							**5,423**					**$8,808,594**	61,168,186
In State - Local Jails	195		-55		-10		130		49.69	31		**250,313**	2,143,627
Private Facilities	3,952		120		8		4,080		52.69	31		**6,559,694**	45,335,846
Pre-Release/Parole	568		26		0		594		52.69	31		**949,800**	5,869,640
Out of State Placement	478		-120		0		358		54.00	31		**699,732**	5,456,592
Community RTC	261		0		0		261		43.24	31		**349,855**	2,362,482
State Bed Expansion	194		85		5		284						
February Total							**5,416**					**$8,213,206**	69,381,392
In State - Local Jails	130		-30		-2		98		49.69	29		**164,275**	2,307,902
Private Facilities	4,080		0		0		4,080		52.69	29		**6,234,281**	51,570,127

Pre-Release/Parole	594	25	0	619	52.69	29	926,738	6,796,378
Out of State Placement	358	0	0	358	54.00	29	560,628	6,017,220
Community RTC	261	0	0	261	43.24	29	327,284	2,689,766
State Bed Expansion	284	61	5	350				
March Total -				5,470			$8,816,419	78,197,811
In State - Local Jails	98	16	-2	112	49.69	31	161,741	2,469,643
Private Facilities	4,080	120	0	4,200	52.69	31	6,762,235	58,332,361
Pre-Release/Parole	619	40	0	659	52.69	31	1,043,736	7,840,114
Out of State Placement	358	-120	0	238	54.00	31	498,852	6,516,072
Community RTC	261	0	0	261	43.24	31	349,855	3,039,621
State Bed Expansion	350	0	5	355				
April Total				5,524			$8,612,858	86,810,668
In State - Local Jails	112	36	-2	146	49.69	30	192,300	2,661,943
Private Facilities	4,200	0	0	4,200	52.69	30	6,638,940	64,971,301
Pre-Release/Parole	659	20	0	679	52.69	30	1,057,488	8,897,602
Out of State Placement	238	0	0	238	54.00	30	385,560	6,901,632
Community RTC	261	0	0	261	43.24	30	338,569	3,378,190
State Bed Expansion	355	0	5	360				
May Total -				5,578			$8,983,953	95,794,621
In State - Local Jails	146	6	-2	150	49.69	31	227,978	2,889,921
Private Facilities	4,200	150	0	4,350	52.69	31	6,982,742	71,954,044
Pre-Release/Parole	679	20	0	699	52.69	31	1,125,406	10,023,008
Out of State Placement	238	-120	0	118	54.00	31	297,972	7,199,604
Community RTC	261	0	0	261	43.24	31	349,855	3,728,045
State Bed Expansion	360	0	5	365				
June Total -				5,632			$8,774,604	104,569,225
In State - Local Jails	150	3	-2	151	49.69	30	224,350	3,114,271
Private Facilities	4,350	150	0	4,500	52.69	30	6,994,598	78,948,641
Pre-Release/Parole	699	21	0	720	52.69	30	1,121,507	11,144,515
Out of State Placement	118	-118	0	0	54.00	30	95,580	7,295,184
Community RTC	261	0	0	261	43.24	30	338,569	4,066,614
State Bed Expansion	365	0	5	370				
SUBTOTAL: JAIL BACKLOG/LOCAL JAILS						366	$3,114,271	171
SUBTOTAL: PRIVATE FACILITIES						366	$78,948,641	4,094
SUBTOTAL: PRE-RELEASE/PAROLE REVOCATION						366	$11,144,515	578
SUBTOTAL: OUT OF STATE PLACEMENT						366	$7,295,184	369
SUBTOTAL: COMMUNITY CORRECTIONS PROGRAMS						366	$4,066,614	257
ESTIMATED COMMUNITY/PAROLE REGRESSIONS AT LOCAL JAILS JULY-NOV:				300	49.69	366	$5,455,962	300
TOTAL EXTERNAL CAPACITY SUBPROGRAM							$110,025,187	
SUPPLEMENTAL CALCULATION:								
LOCAL JAILS FY 2007-08 APPROPRIATION							$6,885,991	
LOCAL JAILS FY 2007-08 ESTIMATE							$8,570,233	
LOCAL JAILS FY 2007-08 ESTIMATED INCREASE/(REDUCTION)							$1,684,242	
PRIVATE FACILITIES FY 2007-08 APPROPRIATION							$79,291,738	
LESS 1331 EMERGENCY SUPPLEMENTAL-PAROLE/PAROLE ISP							($899,938)	
ADJUST STATE CRIMINAL ALIEN ASSISTANCE PROGRAM CASH FUND (CFE) AWARD							$2,856,365	
PRIVATE FACILITIES FY 2007-08 REVISED APPROPRIATION							$81,248,165	
PRIVATE FACILITIES FY 2007-08 ESTIMATE							$78,948,641	
INCREASED CASELOAD SPENDING FLEXIBILITY							$2,000,000	
PRIVATE FACILITIES FY 2007-08 ESTIMATE - ADJUSTED							$80,948,641	
PRIVATE FACILITIES FY 2007-08 ESTIMATED INCREASE/(REDUCTION)							($299,524)	
PRE-RELEASE/PAROLE REVOCATION FY 2007-08 APPROPRIATION							$13,186,147	
PRE-RELEASE/PAROLE REVOCATION FY 2007-08 ESTIMATE							$11,144,515	
PRE-RELEASE/PAROLE REVOCATION FY 2007-08 ESTIMATED INCR/(REDUCTION)							($2,041,632)	
OUT OF STATE PLACEMENT FY2007-08 APPROPRIATION							$10,382,742	
OUT OF STATE PLACEMENT FY2007-08 ESTIMATE							$7,295,184	
OUT OF STATE PLACEMENT FY2007-08 ESTIMATED INCREASE/(REDUCTION)							($3,087,558)	
COMMUNITY CORRECTIONS PROGRAMS FY 2007-08 APPROPRIATION							$4,725,382	
COMMUNITY CORRECTIONS PROGRAMS FY 2007-08 ESTIMATE							$4,066,614	
COMMUNITY CORRECTIONS PROGRAMS FY 2007-08 ESTIMATED INCREASE/(REDUCTION)							($658,768)	
TOTAL INCREASE/(REDUCTION) ESTIMATED FOR EXTERNAL CAPACITY FY 2007-08 SUPPLEMENTAL							($4,403,230)	

Assumptions:

Growth in State Beds or Pre-Release/Parole Revocation Centers reduce Local Jail populations and slows growth in private prisons

Placements in State, Private, and Community Corrections Facilities are as projected by CDOC Planning and Analysis December, 2006

Legislative Council Staff December 2007 Interim Projections Applied.

FY 2008-2009 EXTERNAL CAPACITY RECOMMENDATION
Population projections from December, 2007 LCS Staff
Placement Projections through FY2009

	Males	Females	Total
June 2009 Total Population Projection	21,863	2,464	24,327
June 2008 Total Population Projection	-20,926	-2,396	-23,322
Total Projected Growth	937	68	1,005
Less Growth to Community Corrections (M=10%; F=25%)	-94	-17	-111
Net Growth to External Capacity	843	51	894
PROJECTED MONTHLY GROWTH IN POPULATION - June 2008 through June 2009	**70**	**4**	**74**

	Previous Month Ending Pop.	+	Male Growth	+	Female Growth	=	Month-end Pop. Ext. Capacity	x	Avg Daily Rate	Days	=	Total Need
July Total -							5,700					$9,164,378
In State - Local Jails	151		0		-2		149		49.69	31		231,059
Private Facilities	4,500		70		0		4,570		52.69	31		7,407,424
Pre-Release/Parole	720		0		0		720		52.69	31		1,176,041
Out of State Placement	0		0		0		0		54.00	31		0
Community RTC	261		0		0		261		43.24	31		349,855
State Bed Expansion	0		0		6		6					
August Total -							5,768					$9,274,635
In State - Local Jails	149		-10		-2		137		49.69	31		220,276
Private Facilities	4,570		70		0		4,640		52.69	31		7,521,761
Pre-Release/Parole	720		0		0		720		52.69	31		1,176,041
Out of State Placement	0		0		0		0		54.00	31		0
Community RTC	261		10		0		271		43.24	31		356,557
State Bed Expansion	6		0		6		12					
September Total -							5,836					$9,081,185
In State - Local Jails	137		-10		-2		125		49.69	30		195,282
Private Facilities	4,640		70		0		4,710		52.69	30		7,389,773
Pre-Release/Parole	720		0		0		720		52.69	30		1,138,104
Out of State Placement	0		0		0		0		54.00	30		0
Community RTC	271		10		0		281		43.24	30		358,027
State Bed Expansion	12		0		6		18					
October Total							5,906					$9,495,689
In State - Local Jails	125		0		0		125		49.69	31		192,549
Private Facilities	4,710		70		0		4,780		52.69	31		7,750,436
Pre-Release/Parole	720		0		0		720		52.69	31		1,176,041
Out of State Placement	0		0		0		0		54.00	31		0
Community RTC	281		0		0		281		43.24	31		376,664
State Bed Expansion	18		0		4		22					
November Total							5,976					$9,300,025
In State - Local Jails	125		0		0		125		49.69	30		186,338
Private Facilities	4,780		70		0		4,850		52.69	30		7,611,071
Pre-Release/Parole	720		0		0		720		52.69	30		1,138,104
Out of State Placement	0		0		0		0		54.00	30		0
Community RTC	281		0		0		281		43.24	30		364,513
State Bed Expansion	22		0		4		26					
December Total -							6,046					$9,724,363
In State - Local Jails	125		0		0		125		49.69	31		192,549
Private Facilities	4,850		70		0		4,920		52.69	31		7,979,110
Pre-Release/Parole	720		0		0		720		52.69	31		1,176,041
Out of State Placement	0		0		0		0		54.00	31		0
Community RTC	281		0		0		281		43.24	31		376,664
State Bed Expansion	26		0		4		30					
January Total							6,116					$9,838,701
In State - Local Jails	125		0		0		125		49.69	31		192,549
Private Facilities	4,920		70		0		4,990		52.69	31		8,093,447
Pre-Release/Parole	720		0		0		720		52.69	31		1,176,041
Out of State Placement	0		0		0		0		54.00	31		0
Community RTC	281		0		0		281		43.24	31		376,664
State Bed Expansion	30		0		4		34					

February Total				6,186			$8,989,841
In State - Local Jails	125	0	0	125	49.69	28	173,915
Private Facilities	4,990	70	0	5,060	52.69	28	7,413,483
Pre-Release/Parole	720	0	0	720	52.69	28	1,062,230
Out of State Placement	0	0	0	0	54.00	28	0
Community RTC	281	0	0	281	43.24	28	340,212
State Bed Expansion	34	0	4	38			
March Total -				6,256			$10,067,375
In State - Local Jails	125	0	0	125	49.69	31	192,549
Private Facilities	5,060	70	0	5,130	52.69	31	8,322,122
Pre-Release/Parole	720	0	0	720	52.69	31	1,176,041
Out of State Placement	0	0	0	0	54.00	31	0
Community RTC	281	0	0	281	43.24	31	376,664
State Bed Expansion	38	0	4	42			
April Total				6,326			$9,853,270
In State - Local Jails	125	0	0	125	49.69	30	186,338
Private Facilities	5,130	70	0	5,200	52.69	30	8,164,316
Pre-Release/Parole	720	0	0	720	52.69	30	1,138,104
Out of State Placement	0	0	0	0	54.00	30	0
Community RTC	281	0	0	281	43.24	30	364,513
State Bed Expansion	42	0	4	46			
May Total -				6,400			$10,299,317
In State - Local Jails	125	0	0	125	49.69	31	192,549
Private Facilities	5,200	70	4	5,274	52.69	31	8,554,063
Pre-Release/Parole	720	0	0	720	52.69	31	1,176,041
Out of State Placement	0	0	0	0	54.00	31	0
Community RTC	281	0	0	281	43.24	31	376,664
State Bed Expansion	46	0	0	46			
June Total -				6,474			$10,084,052
In State - Local Jails	125	0	0	125	49.69	30	186,338
Private Facilities	5,274	70	4	5,348	52.69	30	8,395,098
Pre-Release/Parole	720	0	0	720	52.69	30	1,138,104
Out of State Placement	0	0	0	0	54.00	30	0
Community RTC	281	0	0	281	43.24	30	364,513
State Bed Expansion	46	0	0	46			
SUBTOTAL: JAIL BACKLOG/LOCAL JAILS						365	$2,342,287
SUBTOTAL: PRIVATE FACILITIES						365	$94,602,102
SUBTOTAL: PRE-RELEASE/PAROLE REVOCATION						365	$13,846,932
SUBTOTAL: OUT OF STATE PLACEMENT						365	$0
SUBTOTAL: COMMUNITY CORRECTIONS PROGRAMS						365	$4,381,509
ESTIMATED COMMUNITY/PAROLE REGRESSIONS AT LOCAL JAILS:				300	49.69	365	$5,441,055
TOTAL EXTERNAL CAPACITY SUBPROGRAM:							$120,613,886

BUDGET AMENDMENT CALCULATION:	
LOCAL JAILS FY 2008-09 NOV 1 REQUEST	$9,319,906
LOCAL JAILS FY 2008-09 ESTIMATE	$7,783,342
LOCAL JAILS FY 2008-09 ESTIMATED INCREASE/(REDUCTION)	($1,536,564)
PRIVATE FACILITIES FY 2008-09 NOV 1 REQUEST	$85,067,352
PRIVATE FACILITIES FY 2008-09 ESTIMATE	$94,602,102
INCREASED CASELOAD SPENDING FLEXIBILITY	$2,000,000
PRIVATE FACILITIES FY 2008-09 ESTIMATED INCREASE/(REDUCTION)	$11,534,750
PRE-RELEASE/PAROLE REVOCATION FY 2008-09 NOV 1 REQUEST	$14,423,888
PRE-RELEASE/PAROLE REVOCATION FY 2008-09 ESTIMATE	$13,846,932
PRE-RELEASE/PAROLE REVOCATION FY 2008-09 ESTIMATED INCR/(REDUCTION)	($576,956)
OUT OF STATE PLACEMENT FY2008-09 NOV 1 REQUEST	$9,460,800
OUT OF STATE PLACEMENT FY2008-09 ESTIMATE	$0
OUT OF STATE PLACEMENT FY2008-09 ESTIMATED INCREASE/(REDUCTION)	($9,460,800)
COMMUNITY CORRECTIONS PROGRAMS FY 2008-09 NOV 1 REQUEST	$4,734,780
COMMUNITY CORRECTIONS PROGRAMS FY 2008-09 ESTIMATE	$4,381,509
COMMUNITY CORRECTIONS PROGRAMS FY 2008-09 ESTIMATED INCREASE/(REDUCTION)	($353,271)
TOTAL INCREASE/(REDUCTION) ESTIMATED FOR EXTERNAL CAPACITY FY 2008-09 BUDGET AMENDMENT	($392,841)

Assumptions: Growth in State Beds or Pre-Release/Parole Revocation Centers reduce Local Jail populations and slows growth in private prisons
Placements in State, Private, and Community Corrections Facilities are as projected by CDOC Planning and Analysis December, 2006

Legislative Council Staff December 2007 Projections Applied

External Capacity Bed Plan Recap - FY2007-08

	Males	Females	Total
June 2008 Total Population Projection	20,926	2,396	23,322
June 2007 Total Population Actual	(20,178)	(2,341)	(22,519)
Total Projected Growth	748	55	**803**
Minus Growth to Community Corrections (M=10%; F=25%)	(75)	(14)	**-89**
Net Growth to External Capacity	**673**	**41**	**714**
Monthly Growth to External Capacity	**56**	**3**	**60**

Male Bed Plan (growing at 56 inmates per month)

	Local Jails	Private Prisons	Pre-Release	Community	Double Bunk	Out of State	Growth
June 30, 2007 Beginning Population	178	3,763	500	201	200	479	
July, 2007	(33)	22	(2)	6	-	-	(7)
August, 2007	40	(54)	(1)	5	-	1	(9)
September, 2007	(6)	82	3	4	-	(1)	82
October, 2007	-	7	(3)	(5)	-	(1)	(2)
November, 2007	43	(109)	22	6	109	-	71
December, 2007	(78)	-	49	-	85	-	56
January, 2008	(55)	120	26	-	85	(120)	56
February, 2008	(30)	-	25	-	61	-	56
March, 2008	16	120	40	-	-	(120)	56
April, 2008	36	-	20	-	-	-	56
May, 2008	6	150	20	-	-	(120)	56
June, 2008	3	150	21	-	-	(118)	56
June 30, 2008 Ending Population:	120	4,251	720	217	540	-	527
Projected Growth During FY2008:	(58)	488	220	16	340	(479)	527
Total Capacity	n/a	4,452	750	265	540	720	

Female Bed Plan (growing at 3 inmates per month)

	Local Jails	Private Prisons	Community	DWCF	Growth
June 30, 2007 Beginning Population	22	207	34	-	
July, 2007	(13)	29	4	-	20
August, 2007	9	7	-	-	16
September, 2007	4	(12)	4	-	(4)
October, 2007	8	4	3	-	15
November, 2007	27	(3)	(1)	-	23
December, 2007	(6)	9	-	-	3
January, 2008	(10)	8	-	5	3
February, 2008	(2)	-	-	5	3
March, 2008	(2)	-	-	5	3
April, 2008	(2)	-	-	5	3
May, 2008	(2)	-	-	5	3
June, 2008	(2)	-	-	5	3
June 30, 2008 Ending Population:	31	249	44	30	91
Projected Growth During FY2008:	9	42	10		91
Total Capacity	n/a	272	35	160	

Male Bed Days

	Local Jails	Private Prisons	Pre-Release	Community	Out of State	CCC Convert	Double Bunk
July, 2007	5,007	116,994	15,469	6,324	14,849	-	6,200
August, 2007	5,115	116,498	15,423	6,495	14,865	-	6,200
September, 2007	5,460	113,160	14,955	6,420	14,383	-	6,000
October, 2007	5,549	118,312	15,434	6,619	14,834	-	6,200
November, 2007	6,015	112,965	15,240	6,420	14,340	-	7,635
December, 2007	5,673	115,041	16,849	6,727	14,818	-	10,897
January, 2008	3,612	116,901	18,011	6,727	12,958	-	13,532
February, 2008	2,146	111,099	17,589	6,293	10,382	-	14,776
March, 2008	2,077	120,621	19,809	6,727	9,238	-	16,740
April, 2008	2,790	118,530	20,070	6,510	7,140	-	16,300
May, 2008	3,534	124,806	21,359	6,727	5,518	-	16,740
June, 2008	3,555	125,280	21,285	6,510	1,770	-	16,200
Total Bed Days	50,532	1,410,207	211,511	78,498	135,096	-	137,319

Female Bed Days

	Local Jails	Private Prisons	Community	DWCF	TBD	Cornell	CCC Convert
July, 2007	481	6,867	1,116	-	-	-	-
August, 2007	419	7,425	1,178	-	-	-	-
September, 2007	600	7,110	1,200	-		-	-
October, 2007	806	7,223	1,349	-		-	-
November, 2007	1,305	7,005	1,335	-		-	-
December, 2007	1,674	7,332	1,364	-		-	-
January, 2008	1,426	7,395	1,364	-		-	-
February, 2008	1,160	7,221	1,276	78		-	-
March, 2008	1,178	7,719	1,364	218		-	-
April, 2008	1,080	7,470	1,320	388		-	-
May, 2008	1,054	7,719	1,364	525		-	-
June, 2008	960	7,470	1,320	698		-	-
Total Bed Days	12,142	88,155	15,550	1,905	0	0	0

FY2008 Bed Days by Long Bill Line Item

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Local Jails	50,532	12,142	62,674	109,800	172,474	471
Private Prisons	1,410,207	88,155	1,498,361		1,498,361	4,094
Pre-Release/Parole Revocation	211,511	0	211,511		211,511	578
Out of State Placement	135,096		135,096		135,096	369
New State Bed Utilization	137,319	1,905	139,224		139,224	380
Community Corrections Programs	78,498	15,550	94,048		94,048	257

FY2008 Funding Needs by Long Bill Item

	FY2008 Daily Rate	Total Bed Days	General Fund	Cash Fund Exempt	Total Funds Needed
Local Jails	49.69	172,474		-	8,570,233
Private Prisons	52.69	1,498,361	76,589,934	2,358,707	78,948,641
Pre-Release/Parole Revocation	52.69	211,511		-	11,144,515
Out of State Placement	54.00	135,096			7,295,184
New State Bed Utilization (FY06 CPD	71.44	139,224			9,946,127
Community Corrections Programs	43.24	94,048		-	4,066,614
				Total Needs:	**119,971,313**

FY2008 Request by Long Bill Item

	FY2008 Total Funds Needed	FY2008 Appropriation GF	FY2008 Appropriation CFE	FY2008 CFE Adjustments	FY2008 GF Adjustments	FY2008 Request Supp	FY2008 Revised Request Supp
Local Jails	8,570,233	6,885,991				1,684,242	8,570,233
Private Prisons	78,948,641						
Increased Caseload Spending Flexibility	2,000,000						
Adjusted Fund Need	80,948,641	76,933,031	2,358,707	2,856,365	(899,938)	(299,524)	
Subtotal	80,948,641	76,933,031	2,358,707	2,856,365	(899,938)	(299,524)	78,092,276
Pre-Release/Parole Revocation	11,144,515	13,186,147				(2,041,632)	11,144,515
Out of State Placement	7,295,184	10,382,742				(3,087,558)	7,295,184
Community Corrections Programs	4,066,614	4,725,382				(658,768)	4,066,614
Total FY2008 Request:	**112,025,187**	**112,113,293**	**2,358,707**	**2,856,365**	**(899,938)**	**(4,403,240)**	**109,168,822**

78,948,641 79,291,738 81,248,165 5,215,072

(899,938)

78,391,800

2,856,365

81,248,165 GF

(2,299,524) (3,155,889)

(7,259,605)

External Capacity Bed Plan Recap - FY2008-09

	Males	Females	Total
June 2009 Total Population Projection	21,863	2,464	24,327
June 2008 Total Population Projection	(20,926)	(2,396)	(23,322)
Total Projected Growth	**937**	**68**	**1,005**
Minus Growth to Community Corrections (M=10%; F=25%)	(94)	(17)	-111
Net Growth to External Capacity	**843**	**51**	**894**
Monthly Growth to External Capacity	**70**	**4**	**74**

Male Bed Plan (growing at 70 inmates per month)

	Local Jails	Private Prisons	Pre-Release	Community	Out of State	Growth
June 30, 2008 Beginning Population	120	4,251	720	217	-	
July, 2008	-	70	-	-	-	70
August, 2008	(10)	70	-	10	-	70
September, 2008	(10)	70	-	10	-	70
October, 2008	-	70	-	-	-	70
November, 2008	-	70		-	-	70
December, 2008	-	70	-	-	-	70
January, 2009	-	70	-	-	-	70
February, 2009	-	70	-	-	-	70
March, 2009	-	70	-	-	-	70
April, 2009	-	70	-	-	-	70
May, 2009	-	70	-	-	-	70
June, 2009	-	70	-	-	-	70
June 30, 2009 Ending Population:	100	5,091	720	237	-	840
Projected Growth During FY2009:	(20)	840	-	20	-	840
Total Capacity	n/a	4,452	750	265	-	

Female Bed Plan (growing at 4 inmates per month)

	Local Jails	Private Prisons	Community	DWCF	Growth
June 30, 2008 Beginning Population	31	249	44	-	
July, 2008	(2)	-	-	6	4
August, 2008	(2)	-	-	6	4
September, 2008	(2)	-	-	6	4
October, 2008	-	-	-	4	4
November, 2008	-	-	-	4	4
December, 2008	-	-	-	4	4
January, 2009	-	-	-	4	4
February, 2009	-	-	-	4	4
March, 2009	-	-	-	4	4
April, 2009	-	-	-	4	4
May, 2009	-	4	-	-	4
June, 2009	-	4	-	-	4
June 30, 2009 Ending Population:	25	257	44	46	48
Projected Growth During FY2009:	(6)	8	-	46	48
Total Capacity	n/a	270	35	46	

Male Bed Days

	Local Jails	Private Prisons	Pre-Release	Community	Out of State	CCC Convert	DRDC
July, 2008	3,720	132,866	22,320	6,727			-
August, 2008	3,565	135,036	22,320	6,882	-		-
September, 2008	3,150	132,780	21,600	6,960	-		-
October, 2008	3,100	139,376	22,320	7,347	-		-
November, 2008	3,000	136,986	21,600	7,110	-		-
December, 2008	3,100	143,716	22,320	7,347	-		-
January, 2009	3,100	145,886	22,320	7,347	-		-
February, 2009	2,800	133,728	20,160	6,636	-		-
March, 2009	3,100	150,226	22,320	7,347	-		-
April, 2009	3,000	147,480	21,600	7,110	-		-
May, 2009	3,100	154,566	22,320	7,347	-		-
June, 2009	3,000	151,680	21,600	7,110	-		-
Total Bed Days	37,735	1,704,320	262,800	83,270	-	-	-

Female Bed Days

	Local Jails	Private Prisons	Community	DWCF	Cornell	CCC Convert
July, 2008	930	7,719	1,364	93	-	
August, 2008	868	7,719	1,364	279	-	
September, 2008	780	7,470	1,320	450	-	
October, 2008	775	7,719	1,364	620	-	
November, 2008	750	7,470	1,320	720	-	
December, 2008	775	7,719	1,364	868	-	
January, 2009	775	7,719	1,364	992	-	
February, 2009	700	6,972	1,232	1,008	-	
March, 2009	775	7,719	1,364	1,240	-	
April, 2009	750	7,470	1,320	1,320	-	
May, 2009	775	7,781	1,364	1,426	-	
June, 2009	750	7,650	1,320	1,380	-	
Total Bed Days	9,403	91,127	16,060	10,396	0	0

FY2009 Bed Days by Long Bill Line Item

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Local Jails	37,735	9,403	47,138	109,500	156,638	429
Private Prisons	1,704,320	91,127	1,795,447		1,795,447	4,919
Pre-Release/Parole Revocation	262,800	0	262,800		262,800	720
Out of State Placement	-		-		-	-
State Bed Utilization	-	10,396	10,396		10,396	28
Community Corrections Programs	85,270	16,060	101,330		101,330	278

FY2009 Funding Needs by Long Bill Item

	FY2008 Daily Rate	Total Bed Days	General Fund	Cash Fund Exempt	Total Funds Needed
Local Jails	49.69	156,638		-	7,783,342
Private Prisons	52.69	1,795,447	92,243,395	2,358,707	94,602,102
Pre-Release/Parole Revocation	52.69	262,800		-	13,846,932
Out of State Placement	54.00	-			-
New State Bed Utilization (FY08 CPD)	-	10,396			-
Community Corrections Programs	43.24	101,330		-	4,381,509
				Total Needs:	**120,613,886**

FY2009 Request by Long Bill Item

	FY2009 Total Funds Needed	FY2008 Appropriation	FY2009 Decision Item	Nov 1 Request	**FY2009 Bed Need Difference (Over)/Under**	**FY2009 Revised Request**
Local Jails	7,783,342	6,885,991	2,433,915	9,319,906	**(1,536,564)**	**7,783,342**
Private Prisons	94,602,102	79,291,738	5,775,614	85,067,352	9,534,750	94,602,102
DCJ Decision Item			(3,109,790)	(3,109,790)		(3,109,790)
Increased Caseload Spending Flexibility					2,000,000	2,000,000
Private Prison Total			**2,665,824**	**81,957,562**	**11,534,750**	**93,492,312**
Pre-Release/Parole Revocation	13,846,932	13,186,147	1,237,741	14,423,888	**(576,956)**	**13,846,932**
Out of State Placement	-	10,382,742	(921,942)	9,460,800	**(9,460,800)**	-
Community Corrections Programs	4,381,509	4,725,382	9,398	4,734,780	**(353,271)**	**4,381,509**
Total FY2009 BA Request:	**120,613,886**	**114,472,000**	**5,424,936**	**119,896,936**	**(392,841)**	**119,504,096**