Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☑	Budget Amendment FY 2011-12 ☐

Request Title: Parole and Community Caseload
Department: Corrections
Priority Number: S-2, DI-2

Dept. Approval by: Kevin A. Ethridge for Aristedes W. Zavaras — Aristedes W. Zavaras **Date:** 11/01/10
OSPB Approval: Jana M Roche **Date:** 10/7/10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	**Total**	32,231,680	31,940,309	(507,818)	31,432,491	32,120,125	197,643	32,317,769	0	32,317,769	209,891
	FTE	278.6	275.7	(6.8)	268.9	275.0	3.0	278.0	0.0	278.0	3.1
	GF	31,619,265	31,226,453	(507,818)	30,718,635	31,406,269	197,643	31,603,913	0	31,603,913	209,891
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	612,415	638,856	0	638,856	638,856	0	638,856	0	638,856	0.0
	CFE/RF	0	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management **(A) Executive Director's Office** Leased Space	**Total**	3,406,111	3,559,108	(20,350)	3,538,758	3,459,108	0	3,459,108	0	3,459,108	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,216,964	3,348,903	(20,350)	3,328,553	3,248,903	0	3,248,903	0	3,248,903	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	189,147	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management **(C) Inspector General** Operating Expenses	**Total**	410,085	370,247	(93)	370,154	370,247	0	370,247	0	370,247	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	315,125	287,060	(93)	286,967	287,060	0	287,060	0	287,060	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	83,187	0	83,187	0	83,187	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services **(E) Transportation** Vehicle Lease Payments	**Total**	2,506,639	2,807,760	(19,044)	2,788,716	2,807,760	0	2,807,760	0	2,807,760	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,428,331	2,712,296	(19,044)	2,693,252	2,712,296	0	2,712,296	0	2,712,296	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	95,464	0	95,464	0	95,464	0
	CFE/RF		0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services **(F) Training** Operating Expenses	**Total**	273,333	270,526	(93)	270,433	270,526	0	270,526	0	270,526	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	273,333	270,526	(93)	270,433	270,526	0	270,526	0	270,526	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☑	Budget Amendment FY 2011-12 ☐

Request Title: Parole and Community Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: S-2, DI-2 **OSPB Approval:** **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(4) Inmate Programs	**Total**	2,309,908	2,389,016	(28,935)	2,360,081	2,389,016	11,174	2,400,190	0	2,400,190	11,174
(D) Drug and Alcohol	**FTE**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Treatment	**GF**	2,059,908	2,139,016	(28,935)	2,110,081	2,139,016	11,174	2,150,190	0	2,150,190	11,174
Contract Services	**GFE**	0	0	0	0	0	0	0	0	0	0
	CF	250,000	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	**Total**	12,096,188	10,455,050	(186,907)	10,268,143	10,842,068	97,572	10,939,640	0	10,939,640	106,443
(A) Parole	**FTE**	183.2	184.2	(4.3)	179.9	183.8	2.1	185.9	0.0	185.9	2.2
Personal Services	**GF**	12,096,188	10,455,050	(186,907)	10,268,143	10,842,068	97,572	10,939,640	0	10,939,640	106,443
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	**Total**	1,116,326	1,119,121	(17,744)	1,101,377	1,159,615	6,344	1,165,959	0	1,165,959	6,344
(A) Parole	**FTE**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	**GF**	1,116,326	1,119,121	(17,744)	1,101,377	1,159,615	6,344	1,165,959	0	1,165,959	6,344
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	**Total**	980,027	2,111,455	(23,462)	2,087,993	1,861,455	9,093	1,870,548	0	1,870,548	9,093
(A) Parole	**FTE**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	**GF**	980,027	2,036,455	(23,462)	2,012,993	1,786,455	9,093	1,795,548	0	1,795,548	9,093
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	**Total**	5,694,943	4,946,002	(112,022)	4,833,980	5,048,306	37,162	5,085,468	0	5,085,468	40,539
(B) Parole Intensive	**FTE**	95.4	91.5	(2.5)	89.0	91.2	0.9	92.1	0.0	92.1	0.9
Supervision	**GF**	5,694,943	4,946,002	(112,022)	4,833,980	5,048,306	37,162	5,085,468	0	5,085,468	40,539
Personal Services	**GFE**	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☑	Budget Amendment FY 2011-12 ☐

Request Title: Parole and Community Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: S-2, DI-2 **OSPB Approval:** **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	508,384	486,246	(9,818)	476,428	486,246	2,532	488,778	0	488,778	2,532
(B) Parole Intensive	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervision	GF	508,384	486,246	(9,818)	476,428	486,246	2,532	488,778	0	488,778	2,532
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,451,178	1,653,903	(43,462)	1,610,441	1,653,903	16,445	1,670,348	0	1,670,348	16,445
(B) Parole Intensive	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervision	GF	1,451,178	1,653,903	(43,462)	1,610,441	1,653,903	16,445	1,670,348	0	1,670,348	16,445
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,006,856	1,222,425	(33,504)	1,188,921	1,222,425	12,677	1,235,102	0	1,235,102	12,677
(B) Parole Intensive	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supervision	GF	1,006,856	1,222,425	(33,504)	1,188,921	1,222,425	12,677	1,235,102	0	1,235,102	12,677
Non-residential Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	471,702	549,450	(12,384)	537,066	549,450	4,644	554,094	0	554,094	4,644
(D) Community	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
Supervision	GF	471,702	549,450	(12,384)	537,066	549,450	4,644	554,094	0	554,094	4,644
Community Mental	GFE	0	0	0	0	0	0	0	0	0	0
Health Services	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: If the adjustment from the non-prioritized Statewide PERA Adjustment is approved by the JBC, then PERA funding for these FTE will be adjusted accordingly.
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: EDO-Leased Space; IG-Offender Identification Fund and Out of State Offenders Investigations; Transportation-Vehicle Leases; Drug and Alcohol Treatment-Contract Services

Reappropriated Funds Source, by Department and Line Item Name: Parole Contract Services
Approval by OIT? Yes: ☐ No: ☐ N/A: ☑
Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☑	Budget Amendment FY 2011-12 ☐

Request Title: DOC Parole and Community Caseload
Department: Personnel and Administration
Priority Number: NP - 8
Dept. Approval by: [signature] **Date:** 11/1/10
OSPB Approval: [signature] **Date:** 10/7/10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Fleet Management Fund (Fund 607)
Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections, Vehicle Lease Payments
Approval by OIT? Yes: ☐ No: ☐ N/A: ☑
Schedule 13s from Affected Departments: Department of Corrections

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-2, DI-2
Change Request Title:	Parole and Parole ISP Caseload

SELECT ONE (click on box):

☒ Decision Item FY 2011-12
☐ Base Reduction Item FY 2011-12
☒ Supplemental Request FY 2010-11
☐ Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☐ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☒ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections requests a decrease of $507,818 General Fund and 6.8 FTE in FY 2010-11 due to projected population decreases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms.

The Department also requests an increase of $197,643 General Fund and 3.0 FTE in FY 2011-12 (annualizing to $209,891 General Fund and 3.1 FTE in FY 2012-13) for projected population increases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms.

General Description of Request:

Parole population changes affect services and drive caseloads. Projected parole population figures compared to FY 2010-11 Figure Setting funding levels show a decrease of parolees for FY 2010-11 (see Table 2). This supplemental request is based on the Division of Criminal Justice (DCJ), August 2010 Prison and Parole Population Projections (see Table 1), averaged over the next two fiscal years.

The decision item request for FY 2011-12 projects an increase of 95 parolees compared to the FY 2010-11 average daily populations (see Table 3).

Population Projections

The actual June 30, 2010 Parole population was 8,535 (6,905 in Parole and 1,630 in Parole ISP). DCJ projects the June, 2011 parole population to be 8,973 and June 30, 2012 parole population is projected to be 9,218.

Table 1 – Parole Population Projections

	FY 2009-10 Actual	FY 2010-11 Projected	FY 2011-12 Projected
June 30, 2010 Actual Year End Population	8,535		
June 30, 2011 DCJ Projection Population*	8,973		
June 30, 2011 Projected Average Daily Population		**8,754**	
June 30, 2011 DCJ Projected Population*		8,973	
June 30, 2012 DCJ Projection*			9,218
June 30, 2012 Average Daily Population			**9,095**

*Division of Criminal Justice, August 2010

Detailed assumptions used in calculating the projected populations are:

- Actual June 30, 2010 Parole population was 8,535.
- DCJ August, 2010 Parole Population Projections for FY 2010-11 is 8,973.
- DCJ August, 2010 Parole Population Projections for FY 2011-12 is 9,218.
- The projected average daily population for FY 2010-11 of 8,754 is calculated by averaging the actual ending population as of June 30, 2010 and FY 2010-11 DCJ projected population for June 30, 2011 [(8,535 + 8,973)/2 = 8,754] (See Table 1).

- The projected average daily population for FY 2011-12 of 9,095 is calculated by averaging the DCJ projected population for June 30, 2011 and June 30, 2012. [(8,973 + 9,218)/2 = 9,095] (See Table 1).

Table 2 - Population Split between Parole and Parole ISP - FY 2010-11

	Parolees in Colorado for FY 2010-11	**Parolees to be Supervised by Regular Parole (85%)**	**Parolees to be Supervised by ISP Parole (15%)**
FY 2010-11 Projected Average Daily Population	8,754	7,441	1,313
FY 2010-11 Figure Setting	9,000	7,650	1,350
FY 2010-11 Projected Difference	(246)	(209)	(37)

Detailed assumptions used in calculating the FY 2010-11 projected population changes are:

- Total projected average daily population decrease for FY 2010-11 is 246.
- Of the parole population in Colorado, 85% is in Regular Parole and 15% is in Parole ISP.
- Regular Parole average daily population projection is 7,441, (8,754 x 85% = 7,441) a decrease of 209 in FY 2010-11 (see Table 2).
- Parole ISP projected average daily population is 1,313, (8,754 x 15% = 1,313) a decrease of 37 in FY 2010-11 (see Table 2).

Table 3 – Population Split between Parole and Parole ISP – FY 2011-12

	Parolees in Colorado for FY 2011-12	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2011-12 Projected Average Daily Population	9,095	7,731	1,364
FY 2010-11 Figure Setting	9,000	7,650	1,350
FY 2011-12 Projected Difference	95	81	14

Detailed assumptions used in calculating the FY 2011-12 projected population changes are:

- Total projected population increase for FY 2011-12 is 95.
- Of the parole population in Colorado, 85% is in Regular Parole and 15% in Parole ISP.
- Regular Parole population projection is 7,731 (9,095 x 85% = 7,731) an increase of 81 in FY 2011-12 (see Table 3).
- Parole ISP projected population is 1,364, (9,095 x 15% = 1,364) an increase of 14 in FY 2011-12 (see Table 3).

Adult Parole Population Caseload Decreases/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, however this request is based on current funded levels. FY 2010-11 funding calculates Parole Officers caseload at 1:68.3 and Parole ISP Officers caseload at 1:22.6. FY 2011-12 calculates Parole Officers caseload at 1:68.5 and Parole ISP Officers caseload at 1:22.7 as adjusted for annualization of a decrease of 0.4 FTE for Parole and a decrease of 0.3 FTE for Parole ISP for Parole Caseload Decision Item for FY 2009-10. This request is calculated on the FY 2010-11 funded ratios to address the projected population decrease (see Tables 5 and 6) for FY 2010-11 and the staffing ratios for FY 2011-12 (see Tables 8 and 9) for staffing increase for FY 2011-12.

Total decrease in staff in FY 2010-11 is 6.8 FTE and FY 2011-12 increase in staff is 3.0 FTE (see Tables 4, 5, 6, 7, 8, & 9).

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 decrease of 246 parolees calculates to a decrease of 6.8 FTE in FY 2010-11. The request is for a decrease of 0.6 CPTL (0.4 FTE in Parole, 0.2 FTE in Parole ISP) and a decrease of 4.7 CPO (3.1 FTE in Parole, 1.6 FTE in Parole ISP). The reduction of FTE will maintain the currently funded ratios of 1:68.3 for Parole and a 1:22.6 for Parole ISP. (See Tables 4, 5, & 6).

The projected parolee population growth of 95 in FY 2011-12 is calculated as an increased need of 3.0 FTE. The request is for an increase of 0.2 FTE CPTL in Parole and an increase of 1.7 CPO (1.1 FTE in Parole, 0.6 FTE in Parole ISP). For FY 2012-13 this is annualized to 0.2 FTE CPTL in Parole and an increase of 1.8 CPO (1.2 FTE in Parole, 0.6 FTE in Parole ISP). The increase of FTE will result in maintaining a 1:68.5 Parole Officer Caseload ratio and a 1:22.7 Parole ISP Officer Caseload ratio (See Tables 7, 8, & 9).

Community Supervisors and Support Staff (Administrative Assistants)
For FY 2010-11 the request is a decrease of 0.2 Community Parole Supervisors (0.2 FTE in Parole ISP). This will maintain a Parole 1:12.4 staffing ratio and Parole ISP 1:10.4 staffing ratio. This request is for a decrease of 1.3 FTE Administrative Assistant II (0.8 FTE in Parole, 0.5 in Parole ISP), this maintains a 1:4.4 staffing ratio for Parole and a 1:3.8 staffing ratio for Parole ISP.

For FY 2011-12 the request is an increase of 0.5 Community Parole Supervisors (0.4 FTE in Parole and 0.1 in Paroles ISP). This will be annualized to 0.5 (0.4 FTE in Parole and 0.1 in Parole ISP). This will maintain a Parole 1:12.4 staffing ratio and Parole ISP 1:10.4 staffing ratio. This request is for an increase of 0.6 FTE Administrative Assistant II (0.4 FTE in Parole, 0.2 in Parole ISP). This will be annualized to 0.6 (0.4 FTE in Parole and 0.2 in Parole ISP). This maintains a 1:4.4 staffing ratio for Parole and a 1:3.8

staffing ratio for Parole ISP. No adjustment in staffing ratio occurred due to the annualization from the Parole Caseload Decision Item from FY 2009-10.

Total decrease in staff in FY 2010-11 is 6.8 FTE (0.2 Supervisors + 0.6 CPTL + 4.7 CPO + 1.3 Admin) and FY 2011-12 staff increase is 3.0 FTE (0.2 CPTL + 1.7 CPO + 0.5 Supervisors + 0.6 Admin) (see Tables 5, 6, 8, & 9).

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2010-11 and FY 2011-12 for the projected change in the parole population. 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. Current funding levels per parolee were used to calculate this request. Funding levls for these services are as follows: Drug & Alcohol $117.62, Parole Contract Services $112.26, Parole Contract Services Approved Treatment Providers (ATP) $387.00, ISP Contract Services $1,174.66, ISP Contract Services ATP $387.00, and ISP Non Residential Services $905.50.

Approved Treatment Providers (ATP)

The Division of Adult Parole provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services appropriations and are available to offenders in Parole, Parole ISP, Community, and Community ISP.

Based on previous year's history of parolees being provided ATP services compared to total parole population, it is estimated that 13% of parolees will receive ATP service(s). ATP services provided include sex offender treatment and mental health treatment.

The cost for ATP services per offender, per year, is $387. A decrease of funds for FY 2010-11 of $12,384 is requested to modify the reduction of parolees for ATP services

(246 decrease x 13% = 32). This request will decrease (5) (D) Community Mental Health Services Subprogram by $12,384. Of the reduction of parolees not needing ATP services, 27 parolees would have been in Parole and 5 parolees would have been in Parole ISP (32 x 85% = 27) and (32 x 15% =5).

An increase of funds for FY 2011-12 of $4,644 is requested to modify the increase of parolees for ATP services (95 growth x 13% = 12). This request will increase (5) (D) Community Mental Health Services Subprogram by $4,644. Of the increase of parolees needing ATP services, 10 parolees are in Parole and 2 parolees are in Parole ISP (12 x 85% = 10) and (12 x 15% = 2).

Consequences if Not Funded:

For FY 2011-12, lack of additional funding will increase caseload ratios in all parole and ISP levels, which will reduce the time the officer can devote to each offender. Caseload increases without additional contract services appropriations will result in some 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 impacting recidivism rates and costs to re-incarcerate.

Sustained high caseloads create morale issues with staff, possibly creating more staff turnover due to stress and burnout. Lack of adequate resources will create a void in the Department's commitment to the Governor's Recidivism Reduction and Offender Diversion Packages to address education, vocational achievement, employability, and housing as risk factors that contribute to recidivism.

Calculations for Request:

Calculations for this General Fund request contain decreased amounts for 12 months of salary in FY 2010-11 for 6.8 FTE, 12 months of contract services and operating expenses, and 12 months of vehicle lease and mileage costs.

Calculations for this General Fund request for FY 2011-12 contains increased amounts for 11 months of salary for 3.0 FTE, 12 months of contract services, and operating expenses. The Health, Life, Dental (HLD), Short Term Disability (STD), Amortization

Equalization Disbursement (AED), and Supplemental Amortization Equalization Disbursement (SAED) associated with FTE's, will be trued up in the POTS requests.

Due to the decrease of 6.8 FTE for FY 2010-11 and the increase of 3.1 FTE for FY 2011-12 the EDO operating expenses for leased space, Inspector General operating expenses, vehicle lease payments, and Training operating expenses, the Department has net the two fiscal years for the FTE's associated expenses and will take the incremental decrease in FY 2010-11 and not request any increases in those expenses in FY 2011-12 and FY 2012-13 associated with the increase of 3.1 FTE. The Department also did not request any start-up costs associated with the increase of staff in FY 2011-12.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	**($507,818)**	**($507,818)**	$0	$0	$0	**(6.8)**
(1)(A) Executive Director's Office Subprogram						
Leased Space	($20,350)	($20,350)	$0	$0	$0	0.0
Total Executive Director's Office	**($20,350)**	**($20,350)**	$0	$0	$0	0.0
(1)(C) Inspector General--Operating Expense	($93)	($93)	$0	$0	$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	($19,044)	($19,044)	$0	$0	$0	0.0
(3)(F) Training-- Operating Expenses	($93)	($93)	$0	$0	$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	($28,935)	($28,935)	$0	$0	$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-CPTL	($23,592)	($23,592)	$0	$0	$0	(0.4)
Personal Services-CPO	($136,366)	($136,366)	$0	$0	$0	(3.1)
Personal Services-AA II	($26,949)	($26,949)	$0	$0	$0	(0.8)
Total Parole Personal Services	**($186,907)**	**($186,907)**	$0	$0	$0	**(4.3)**
(5)(A) Parole--Operating Expenses						
Operating Expenses-CPTL	($1,280)	($1,280)	$0	$0	$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Operating Expenses-CPO	($15,296)	($15,296)	$0	$0	$0	0.0
Operating Expenses-AA II	($1,168)	($1,168)	$0	$0	$0	0.0
Total Parole Operating Expenses	**($17,744)**	**($17,744)**	$0	$0	$0	0.0
(5)(A) Parole--Contract Services	**($23,462)**	**($23,462)**	$0	$0	$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	($13,001)	($13,001)	$0	$0	$0	(0.2)
Personal Services-CPTL	($11,796)	($11,796)	$0	$0	$0	(0.2)
Personal Services-CPO	($70,382)	($70,382)	$0	$0	$0	(1.6)
Personal Services-AA II	($16,843)	($16,843)	$0	$0	$0	(0.5)
Total Parole ISP Personal Services	**($112,022)**	**($112,022)**	$0	$0	$0	**(2.5)**
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	($640)	($640)	$0	$0	$0	0.0
Operating Expenses-CPTL	($640)	($640)	$0	$0	$0	0.0
Operating Expenses-CPO	($7,808)	($7,808)	$0	$0	$0	0.0
Operating Expenses-AA II	($730)	($730)	$0	$0	$0	0.0
Total Parole ISP Operating Expenses	**($9,818)**	**($9,818)**	$0	$0	$0	0.0
(5)(B) Parole ISP--Contract Services	**($43,462)**	**($43,462)**	$0	$0	$0	0.0
(5)(B) Non-Residential Contract Services	**($33,504)**	**($33,504)**	$0	$0	$0	0.0
(5)(D) Community Supervision--Mental Health Services	**($12,384)**	**($12,384)**	$0	$0	$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	**$197,643**	**$197,643**	$0	$0	$0	**3.0**
(4)(D) Drug and Alcohol Treatment--Contract Services	**$11,174**	**$11,174**	$0	$0	$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	$24,380	$24,380	$0	$0	$0	0.4
Personal Services-CPTL	$11,061	$11,061	$0	$0	$0	0.2
Personal Services-CPO	$49,497	$49,497	$0	$0	$0	1.1
Personal Services-AA II	$12,634	$12,634	$0	$0	$0	0.4
Total Parole Personal Services	**$97,572**	**$97,572**	$0	$0	$0	**2.1**
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	$1,280	$1,280	$0	$0	$0	0.0
Operating Expenses-CPTL	$640	$640	$0	$0	$0	0.0
Operating Expenses-CPO	$3,840	$3,840	$0	$0	$0	0.0
Operating Expenses-AA II	$584	$584	$0	$0	$0	0.0
Total Parole Operating Expenses	**$6,344**	**$6,344**	$0	$0	$0	0.0
(5)(A) Parole--Contract Services	**$9,093**	**$9,093**	$0	$0	$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	$6,095	$6,095	$0	$0	$0	0.1
Personal Services-CPO	$24,749	$24,749	$0	$0	$0	0.6
Personal Services-AA II	$6,318	$6,318	$0	$0	$0	0.2
Total Parole ISP Personal Services	**$37,162**	**$37,162**	$0	$0	$0	**0.9**
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	$320	$320	$0	$0	$0	0.0
Operating Expenses-CPTL	$0	$0	$0	$0	$0	0.0
Operating Expenses-CPO	$1,920	$1,920	$0	$0	$0	0.0
Operating Expenses-AA II	$292	$292	$0	$0	$0	0.0
Total Parole ISP Operating Expenses	**$2,532**	**$2,532**	$0	$0	$0	0.0
(5)(B) Parole ISP--Contract Services	**$16,445**	**$16,445**	$0	$0	$0	0.0
(5)(B) Non-Residential Contract Services	**$12,677**	**$12,677**	$0	$0	$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(D) Community Supervision--Mental Health Services	**$4,644**	**$4,644**	$0	$0	$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	**$209,891**	**$209,891**	$0	$0	$0	**3.1**
(4)(D) Drug and Alcohol Treatment--Contract Services	**$11,174**	**$11,174**	$0	$0	$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	$26,597	$26,597	$0	$0	$0	0.4
Personal Services-CPTL	$12,066	$12,066	$0	$0	$0	0.2
Personal Services-CPO	$53,997	$53,997	$0	$0	$0	1.2
Personal Services-AA II	$13,783	$13,783	$0	$0	$0	0.4
Total Parole Personal Services	**$106,443**	**$106,443**	$0	$0	$0	**2.2**
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	$1,280	$1,280	$0	$0	$0	0.0
Operating Expenses-CPTL	$640	$640	$0	$0	$0	0.0
Operating Expenses-CPO	$3,840	$3,840	$0	$0	$0	0.0
Operating Expenses-AA II	$584	$584	$0	$0	$0	0.0
Total Parole Operating Expenses	**$6,344**	**$6,344**	$0	$0	$0	0.0
(5)(A) Parole--Contract Services	**$9,093**	**$9,093**	$0	$0	$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	$6,649	$6,649	$0	$0	$0	0.1
Personal Services-CPO	$26,998	$26,998	$0	$0	$0	0.6
Personal Services-AA II	$6,892	$6,892	$0	$0	$0	0.2
Total Parole ISP Personal Services	**$40,539**	**$40,539**	$0	$0	$0	**0.9**

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	$320	$320	$0	$0	$0	0.0
Operating Expenses-CPO	$1,920	$1,920	$0	$0	$0	0.0
Operating Expenses-AA II	$292	$292	$0	$0	$0	0.0
Total Parole ISP Operating Expenses	**$2,532**	**$2,532**	$0	$0	$0	0.0
(5)(B) Parole ISP--Contract Services	**$16,445**	**$16,445**	$0	$0	$0	0.0
(5)(B) Non-Residential Contract Services	**$12,677**	**$12,677**	$0	$0	$0	0.0
(5)(D) Community Supervision--Mental Health Services	**$4,644**	**$4,644**	$0	$0	$0	0.0

Calculations

Personal Services

- FTE requests are based on 12 months for FY 2010-11.
- FTE requests are based on 11 months for FY 2011-12.
- FTE requests are based on 12 months for FY 2012-13.
- Salaries calculated at the current entry level per the FY 2010-11 compensation plan:
  - Community Parole Supervisor: $4,965/month
  - Community Parole Team Leader: $4,505/month
  - Community Parole Officer: $3,360/month
  - Administrative Assistant II: $2,573/month
- PERA calculated at 7.65% of salary for FY 2010-11.
- PERA calculated at 10.15% of salary for FY 2011-12 and FY 2012-13.
- Medicare calculated at .0145 of salary.

Table 4 - Caseload Ratios Parolees Supervised in Colorado FY 2010-11				
	Ratios		**FY 2010-11 Staffing Ratios**	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.4	1:10.4
Team Leader	½ Caseload		1:34.2	1:11.3
Officer	Full Caseload		1:68.3	1:22.6
Support Staff		1:5 Staff	1:4.4	1:3.8

Table 5 - Staffing Needs Regular Parole Ratios FY 2010-11							
	Ratios used for Calculations						
FTE Position	Caseload	Staff	Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11
Supervisor		1:12.4		115.5	9.3	9.3	0.0
Team Leader	1:34.2	1:7.5	478	101.9	13.6	14.0	(0.4)
Officer	1:68.3		6,963		101.9	105.0	(3.1)
Support Staff		1:4.4		124.8	32.4	33.2	(0.8)
Totals			**7,441**		**157.2**	**161.5**	**(4.3)**

Table 6 - Staffing Needs
Parole ISP Ratios FY 2010-11

FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11
	Caseload	Staff					
Supervisor		1:10.4		60.7	5.8	6.0	(0.2)
Team Leader	1:11.3	1:10.4	62	55.4	5.3	5.5	(0.2)
Officer	1:22.6		1,251		55.4	57.0	(1.6)
Support Staff		1:3.8		66.5	18.5	19.0	(0.5)
			1,313		**85.0**	**87.5**	**(2.5)**

Table 7 - Caseload Ratios
Parolees Supervised in Colorado FY 2011-12

	Ratios		**FY 2011-12 Staffing Ratios**	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.4	1:10.4
Team Leader	½ Caseload		1:34.3	1:11.4
Officer	Full Caseload		1:68.5	1:22.7
Support Staff		1:5 Staff	1:4.4	1:3.8

Note: Staffing ratios have changed slightly due to the change in FTE for FY 2011-12 due to an annualized decrease from FY 2009-10 Parole Caseload Decision Item of 0.4 in Parole and 0.3 in Parole ISP.

Table 8 - Staffing Needs
Regular Parole Ratios FY 2011-12 & FY 2012-13

FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:12.4		120.0	9.7	9.3	0.4	0.4
Team Leader	1:34.3	1:7.5	476	105.9	14.1	13.9	0.2	0.2
Officer	1:68.5		7,255		105.9	104.7	1.1	1.2
Support Staff		1:4.4		129.7	33.6	33.2	0.4	0.4
Totals			**7,731**		**163.3**	**161.1**	**2.1**	**2.2**

Table 9 - Staffing Needs
Parole ISP Ratios FY 2011-12 & FY 2012-2013

FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:10.4		62.8	6.1	6.0	0.1	0.1
Team Leader	1:11.4	1:10.4	62	57.3	5.5	5.5	0.0	0.0
Officer	1:22.7		1,302		57.3	56.7	0.6	0.6
Support Staff		1:3.8		69.2	19.2	19.0	0.2	0.2
			1,364		**88.1**	**87.2**	**0.9**	**0.9**

Staffing and Caseload Ratios

FY 2010-11

- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:7.5 CPO ratio; Parole ISP Team Leaders are calculated using a 1:10.4 CPO ratio.
- Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.2 in Parole; 1:11.3 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:68.3 in Parole; 1:22.6 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 209; Parole ISP by 37.
- Administrative Support staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2010-11 funding ratios.

FY 2011-12

- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:7.5 CPO ratio; Parole ISP Team Leaders are calculated using a 1:10.4 CPO ratio.
- Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.3 in Parole; 1:11.4 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:68.5 in Parole; 1:22.7 in Parole ISP.
- The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, increases the population: Parole by 81; Parole ISP by 14.
- Administrative Support staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2011-12 staffing ratios which were adjusted to reflect annualization from the Parole Caseload Decision Item from FY 2009-10.

FY 2012-13

- Personal Services were calculated using 12 months.
- Staffing and Caseload ratios remain at the FY 2011-12 ratios.

Operating Expenses Detail

Table 10 - Operating Expenses Detail	
Administrative Support Operating	**$1,460**
Base Operating Supplies	$500
Blackberry Service Annual Charges	$960
Officer Operating	**$5,888**
Base Operating Supplies	$500
Specialized Training*	$600
Travel for Specialized Training**	$600
Variable Mileage Rate***	$2,688
Blackberry	$960
Ordnance	$540

*Specialized Training: annual training other than the RECLA Academy (Parole Training Academy, Resource for Education/Career/Leadership/Advancement) to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at $200 each.
- Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), and restorative justice @ $150 each.
- Offense 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, and 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.

  ***Variable mileage: ($0.149 per mile x 1,500 miles per month = $224 month) x 12 months = $2,688 (rounded).

<u>Other Cost Assumptions:</u>

FY 2010-11 Supplemental Decrease Request

Executive Director's
Leased Space Decrease

- FY 2010-11 decrease 6.8 FTE adjusted for the FY 2011-12 increase of 3.1 FTE's (6.8 FTE – 3.1 FTE = 3.7 FTE).
- Leased Space @ $22 per SF x 250 SF = $5,500 per 3.7 FTE = $20,350 decrease.

Inspector General
Operating Expense Decrease

- FY 2010-11 decrease of 6.8 FTE adjusted by the increase of 3.1 FTE for FY 2011-12 (6.8 FTE – 3.1 FTE = 3.7 FTE).
- Operating Expense @ $25 per FTE * 3.7 FTE = $93.00 decrease rounded.

Training
Operating Expense Decrease

- FY 2010-11 decrease of 6.8 FTE adjusted by the increase of 3.1 FTE for FY 2011-12 (6.8 FTE – 3.1 FTE = 3.7 FTE).
- Operating Expense @ $25 per FTE * 3.7 FTE = $93.00 decrease rounded.

Transportation

Vehicle Lease Payment Decrease

- Vehicle Lease (Camry Hybrid sedan) costs @ $529.00 per month per FTE (CPO/CPTL/Supervisor) (3 vehicles).
- FY 2010-11 decrease of vehicles was calculated at 6 for the decrease of 6 FTE's (CPO/CPTL/Supervisor) and the increase for FY 2011-12 was calculated at 3 for the increase of 3 FTE's (CPO/CTPL/Supervisor) positions. The net decrease of vehicles used for calculating the vehicle lease payment and mileage (operating costs) is 3 vehicles and are adjusted in FY 2010-11 (6 - 3 = 3).
- 12 months = $6,348 FY 2011-12 x 3 = $19,044 decrease.
- Under Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 3 vehicles (2 in Parole and 1 in ISP).

Parole and Parole ISP
Operating Expenses

- Operating Expenses detailed under Table 10 have been calculated by the annualized FTE for each staff position excluding the mileage calculation to determine the total decrease.
- Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 3 vehicles (2 in Parole and 1 in ISP) similar to Vehicle Lease payment decrease. (3 vehicles * $2,688 = $8,064)

Contract Services Reduction Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the decrease of population, not the total number of the population.
- Contract Services were calculated using the decreased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- $117.62 per each reduced parolee x 246 = $28,935 decrease.
- 8,754 (FY 2010-11 Projected ADP) – 9,000 (FY 2010-11 Funded) = decrease of 246.

- The $117.62 cost is an average per parolee and is based from the FY 2010-11 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:
- $112.26 per each reduced parolee x 209 = $23,462 decrease.
- 246 total parolees x 85% parole = 209 (see Table 2).

Parole Contract Services – Mental Health Treatment:
- $387.00 per each reduced parolee x 27 = $10,449 decrease.
- 246 total parolees x 13% = 32.
- 32 total parolees will need ATP.
- 32 x 85% Parole = 27.

Parole ISP Contract Services:
- $1,174.66 per each reduced ISP parolee x 37 = $43,462 decrease.
- 246 x 15% Parole ISP = 37.

Parole ISP Contract Services – Mental Health Treatment:
- $387.00 per each reduced parolee x 5 = $1,935 decrease.
- 246 total parolees x 13% = 32.
- 32 total parolees will need ATP.
- 32 x 15% Parole ISP = 5 (see Table 2).

Parole ISP Non Residential Services:
- $905.50 per each reduced ISP parolee x 37 = $33,504.
- 246 x 15% Parole ISP = 37.

FY 2011-12 Increase Request

Parole and Parole ISP

Operating Expenses

- Operating Expenses detailed under Table 10 have been calculated by the annualized FTE for each staff position excluding the mileage calculation to determine the total increase.
- No Operating Expenses have been calculated for the vehicle mileage, any associated expense for vehicle mileage was calculated in the FY 2010-11 calculations which were explained under Transportation, vehicle lease payment decrease for FY 2010-11.

Contract Services Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the increase of population not the total number of population.
- Contract Services were calculated using the increased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- $117.62 per additional parolee x 95 = $11,174.
- 9,095 (FY 2011-12 Projected ADP) – 9,000 (FY 2010-11 Funded) = 95.
- The $117.62 cost is an average per parolee and is based from the FY 2010-11 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

- $112.26 per parolee x 81 = $9,093.
- 95 total parolees x 85% parole = 81 (see Table 3).

Parole Contract Services – Mental Health Treatment:

- $387.00 per parolee x 10 = $3,870.
- 95 total parolees x 13% = 10.
- 12 total parolees will need ATP.
- 12 x 85% Parole = 10.

Parole ISP Contract Services:
- $1,174.66 per additional ISP parolee x 14 = $16,445.
- 95 x 15% Parole ISP = 14.

Parole ISP Contract Services – Mental Health Treatment:
- $387.00 per parolee x 2 = $774.
- 95 total parolees x 13% = 12.
- 12 total parolees will need ATP.
- 12 x 15% Parole ISP = 2 (see Table 2).

Parole ISP Non Residential Services:
- $905.50 per additional ISP parolee x 14 = $12,677.
- 95 x 15% Parole ISP = 14.

FY 2012-13 Increase Request

Contract Services Detail
- Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates and are the same amounts as FY 2011-12.

Summary of Tables

Table 1
Table 1 details the DCJ projected population for FY 2010-11 and FY 2011-12.

Tables 2 & 3
Tables 2 & 3 outlines the population percentage splits between Parole and Parole ISP Subprograms for FY 2010-11 and FY 2011-12.

Tables 4, 5, 6, 7, 8, & 9
Tables 4, 5, 6, 7, 8, & 9 and detail the staffing ratios and FTE changes for FY 2010-11, FY 2011-12, and FY 2012-13 for Parole and Parole ISP.

Table 10
Table 10 details the operating expenses associated with each occupational series in the subprograms.

Tables 11, 12, & 13
Tables 11, 12, & 13 details the Summary of Request for FY 2010-11, FY 2011-12, and FY 2012-13 by Long Bill Subprograms.

Table 11 - FY 2010-11 Summary of Request by Subprogram			
Department of Corrections	**FTE**	**Total Funds**	**General Fund**
(1)(A) Executive Director's Office	0.0	($20,350)	($20,350)
(1)(C) Inspector General	0.0	($93)	($93)
(3)(E) Transportation	0.0	($19,044)	($19,044)
(3)(F) Training	0.0	($93)	($93)
(4)(D) Drug and Alcohol	0.0	($28,935)	($28,935)
(5)(A) Parole	(4.3)	($228,113)	($228,113)
(5)(B) Parole ISP	(2.5)	($198,806)	($198,806)
(5)(D) Community Supervision	0.0	($12,384)	($12,384)
Totals	**(6.8)**	**($507,818)**	**($507,818)**

Table 12 - FY 2011-12 Summary of Request by Subprogram			
Department of Corrections	**FTE**	**Total Funds**	**General Fund**
(4)(D) Drug and Alcohol	0.0	$11,174	$11,174

Table 12 - FY 2011-12 Summary of Request by Subprogram			
Department of Corrections	**FTE**	**Total Funds**	**General Fund**
(5)(A) Parole	2.1	$113,009	$113,009
(5)(B) Parole ISP	0.9	$68,816	$68,816
(5)(D) Community Supervision	0.0	$4,644	$4,644
Totals	**3.0**	**$197,643**	**$197,643**

Table 13 - FY 2012-13 Summary of Request by Subprogram			
Department of Corrections	**FTE**	**Total Funds**	**General Fund**
(4)(D) Drug and Alcohol	0.0	$11,174	$11,174
(5)(A) Parole	0.0	$121,880	$121,880
(5)(B) Parole ISP	0.0	$72,193	$72,193
(5)(D) Community Supervision	0.0	$4,644	$4,644
Totals	**0.0**	**$209,891**	**$209,891**

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Executive Director's Office Leased Space: Correctional Industries	5303	$79,739	$0	$0	$0	$0
Inspector General Operating: Offender Identification Fund	EAJU	$4,960	$0	$0	$0	$0
Inspector General Operating:	EAJU	$90,000	$0	$0	$0	$0

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Out of State Offender Investigations						
Transportation Vehicle Lease Payments: Correctional Industries	5303	$75,412	$0	$0	$0	$0
Transportation Vehicle Lease Payments: Canteen	5314	$10,479	$0	$0	$0	$0
Drug and Alcohol Treatment: Drug Offender Surcharge Fund	EAJC	$250,000	$0	$0	$0	$0

Assumptions for Calculations: All Operating costs are calculated using the partial FTE equivalent.
Due to the request containing partial FTE, adjustments have been made due to rounding.

Impact on Other Government Agencies: Department of Personnel and Administration.

Vehicle Type	Monthly Lease Cost	Annual Lease Cost per Vehicle	Variable Rate per Mile
Hybrid Sedan	$529.00	$6,348	$0.149

Cost Benefit Analysis: N/A. Caseload request.

Implementation Schedule:

Task	Month/Year
Adjust for decrease in FTE	July 2010
Adjust contract services and contracts	July 2010
Internal Research/Planning Period	May 2011
Write Position Description Questionnaires and Personnel Action Request	May 2011
Open the Application Window to the Public	May 2011
Close Application Window	May 2011
Initiate preliminary discussions with contract vendors	May 2011
Finalize and sign new contracts with vendors	June 2011
Review, Interview, and Hire New Positions	June 2011
New Employees Begin	July 2011
Services begin from new contracts	July 2011

Statutory and Federal Authority:

17-2-102. (2010) Division of adult parole - general powers, duties, and functions.

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

17-27.5-101. (2010) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

Not applicable- request is based on caseload of parole population changes. The Parole and Parole ISP Subprogram will be monitored for the number of offenders released to parole and the number of parolees completing their parole sentence.

OSPB Common Policy for FTE Requests

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request			**FY 10-11**	**FY 10-11**	**FY 10-11**		**FY 10-11**
PERSONAL SERVICES	**Title:**		**Com/Parole Team Leader**	**Com/Parole Officer**	**Admin. Assistant II**		
Number of PERSONS / class title			-0.4	-3.1	-0.8		
Number of months working in FY 10-11 and FY 11-12			12	12	12	11-12 FTE Increase	Net for Operating
Number months paid in FY 10-11 and FY 11-12			12	12	12		
Calculated FTE per classification			**-0.4**	**-3.1**	**-0.8**	**2.2**	**-4.3**
Annual base salary			$54,060	$40,320	$30,876		
Salary			($21,624)	($124,992)	($24,701)	$0	($171,317)
PERA	**7.65%**		($1,654)	($9,562)	($1,890)	$0	($13,106)
Medicare	**1.45%**		($314)	($1,812)	($358)	$0	($2,484)
Subtotal Personal Services at Division Level			**($23,592)**	**($136,366)**	**($26,949)**	**$0**	**($186,907)**
Vehicles (Qty)			**0**	**(2)**			
OPERATING EXPENSES							
Supplies @ $500/$500[2]	**$ 500**		($200)	($1,550)	($400)	$0	($2,150)
Blackberry Base Operating (Annual)	**$ 960**		($384)	($2,976)	($768)	$0	($4,128)
Vehicle Mileage (Annual; 1,500 miles per month)	**$ 2,688**		$0	($5,376)	$0	$0	($5,376)
Specialized Training (Annual)	**$ 600**		($240)	($1,860)	$0	$0	($2,100)
Travel for Specialized Training (Annual)	**$ 600**		($240)	($1,860)	$0	$0	($2,100)
Ordnance	**$ 540**		($216)	($1,674)	$0	$0	($1,890)
Subtotal Operating Expenses			**($1,280)**	**($15,296)**	**($1,168)**	**$0**	**($17,744)**

OSPB Common Policy for FTE Requests

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request			**FY 10-11**	**FY 10-11**	**FY 10-11**		**FY 10-11**
OTHER OPERATING							
Leased Space (1)(A)	**$ 5,500**		($2,200)	($17,050)	($4,400)	$12,100	($11,550)
Inspector General (1)(C) Drug Testing per FTE	**$ 25**		($10)	($77)	($20)	$55	($52)
Communications (3)(D) Telephone Base	**$ -**		$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 1st yr ($529.00x4mo)	**$ -**		$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 2nd yr ($529.00x12mo)	**$ 6,348**		$0	($12,696)	$0	$0	($12,696)
Training (3)(F)	**$ 25**		($10)	($77)	($20)	$55	($52)
Information Systems (3)(G)	**$ -**		$0	$0	$0	$0	$0
Subtotal Other Expenses			**($2,220)**	**($29,900)**	**($4,440)**	**$12,210**	**($24,350)**
CONTRACT SERVICES	**Offender**	**Total Contract**				**$0**	
Drug and Alcohol Services (4)(D)	**(246)**	(28,935)				**$0**	**($28,935)**
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	**(27)**	(10,449)				**$0**	**($10,449)**
Parole Contract Services (5)(A)	**(209)**	(23,462)				**$0**	**($23,462)**
GRAND TOTAL ALL COSTS			**($27,092)**	**($181,562)**	**($32,557)**	**$12,210**	**($291,847)**

OSPB Common Policy for FTE Requests

FTE and Operating Costs							GRAND TOTAL	
Fiscal Year(s) of Request			**FY 10-11**	**FY 10-11**	**FY 10-11**	**FY 10-11**		**FY 10-11**
PERSONAL SERVICES	**Title:**		**Com/Parole ISP Supervisor**	**Com/Parole ISP Team Leader**	**Com/Parole ISP Officer**	**Admin. Assistant II**		
Number of PERSONS / class title			-0.2	-0.2	-1.6	-0.5	11-12 FTE Increase	Net for Operating
Number of months working in FY 10-11 and FY 11-12			12	12	12	12		
Number months paid in FY 10-11 and FY 11-12			12	12	12	12		
Calculated FTE per classification			**-0.2**	**-0.2**	**-1.6**	**-0.5**	**0.9**	**-2.5**
Annual base salary			$59,580	$54,060	$40,320	$30,876		
Salary			($11,916)	($10,812)	($64,512)	($15,438)	$0	($102,678)
PERA	**7.65%**		($912)	($827)	($4,935)	($1,181)	$0	($7,855)
Medicare	**1.45%**		($173)	($157)	($935)	($224)	$0	($1,489)
Subtotal Personal Services at Division Level			**($13,001)**	**($11,796)**	**($70,382)**	**($16,843)**	**$0**	**($112,022)**
Vehicles (Qty)					**(1)**			
OPERATING EXPENSES								
Supplies @ $500/$500[2]	**$ 500**		($100)	($100)	($800)	($250)	$0	($1,250)
Blackberry Base Operating (Annual)	**$ 960**		($192)	($192)	($1,536)	($480)	$0	($2,400)
Vehicle Mileage (Annual; 1,500 miles per month)	**$ 2,688**		$0	$0	($2,688)	$0	$0	($2,688)
Specialized Training (Annual)	**$ 600**		($120)	($120)	($960)	$0	$0	($1,200)
Travel for Specialized Training (Annual)	**$ 600**		($120)	($120)	($960)	$0	$0	($1,200)
Ordnance	**$ 540**		($108)	($108)	($864)	$0	$0	($1,080)
Subtotal Operating Expenses			**($640)**	**($640)**	**($7,808)**	**($730)**	**$0**	**($9,818)**

OSPB Common Policy for FTE Requests

FTE and Operating Costs							GRAND TOTAL	
Fiscal Year(s) of Request			**FY 10-11**	**FY 10-11**	**FY 10-11**	**FY 10-11**		**FY 10-11**
OTHER OPERATING								
Leased Space (1)(A)	**$ 5,500**		($1,100)	($1,100)	($8,800)	($2,750)	$4,950	($8,800)
Inspector General (1)(C) Drug Testing per FTE	**$ 25**		($5)	($5)	($40)	($13)	$23	($41)
Communications (3)(D) Telephone Base	**$ -**		$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 1st yr ($529.00x4mo)			$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 2nd yr ($529.00x12mo)	**$ 6,348**		$0	$0	($6,348)	$0	$0	($6,348)
Training (3)(F)	**$ 25**		($5)	($5)	($40)	($13)	$23	($41)
Information Systems (3)(G)	**$ -**		$0	$0	$0	$0	$0	$0
Subtotal Other Expenses			**($1,110)**	**($1,110)**	**($15,228)**	**($2,776)**	**$4,995**	**($15,230)**
CONTRACT SERVICES	**Offender**	**Cost Per Offender**	**Total Contract**					
Contract Services (5)(B)	**(37)**	$1,174.66	($43,462)				**($43,462)**	**($43,462)**
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	**(5)**	$387.00	($1,935)				**($1,935)**	**($1,935)**
Non-Residential Contract Services (5)(B)	**(37)**	$905.50	($33,504)				**($33,504)**	**($33,504)**
GRAND TOTAL ALL COSTS		**$0**	**($14,751)**	**($13,546)**	**($93,418)**	**($20,349)**	**($73,906)**	**($215,971)**

1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.

OSPB Common Policy for FTE Requests

		FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**
PERSONAL SERVICES	**Title:**	**Com/Parole Supervisor**		**Com/Parole Team Leader**		**Com/Parole Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		0.4	0.4	0.2	0.2	1.2	1.2	0.4	0.4		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12		
Calculated FTE per classification		**0.4**	**0.4**	**0.2**	**0.2**	**1.1**	**1.2**	**0.4**	**0.4**	**2.1**	**2.2**
Annual base salary		$59,580	$59,580	$54,060	$54,060	$40,320	$40,320	$30,876	$30,876		
Salary		$21,846	$23,832	$9,911	$10,812	$44,352	$48,384	$11,321	$12,350	$87,431	$95,378
PERA	**10.15%**	$2,217	$2,419	$1,006	$1,097	$4,502	$4,911	$1,149	$1,254	$8,874	$9,681
Medicare	**1.45%**	$317	$346	$144	$157	$643	$702	$164	$179	$1,267	$1,384
Subtotal Personal Services at Division Level		**$24,380**	**$26,597**	**$11,061**	**$12,066**	**$49,497**	**$53,997**	**$12,634**	**$13,783**	**$97,572**	**$106,443**
Vehicles (Qty)				**0**		**0**					
OPERATING EXPENSES											
Supplies @ $500/$500[2]	**$ 500**	$200	$200	$100	$100	$600	$600	$200	$200	$1,100	$1,100
Blackberry Base Operating (Annual)	**$ 960**	$384	$384	$192	$192	$1,152	$1,152	$384	$384	$2,112	$2,112
Vehicle Mileage (Annual; 1,500 miles per month)	**$ 2,688**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Specialized Training (Annual)	**$ 600**	$240	$240	$120	$120	$720	$720	$0	$0	$1,080	$1,080
Travel for Specialized Training (Annual)	**$ 600**	$240	$240	$120	$120	$720	$720	$0	$0	$1,080	$1,080
Ordnance	**$ 540**	$216	$216	$108	$108	$648	$648	$0	$0	$972	$972
Subtotal Operating Expenses		**$1,280**	**$1,280**	**$640**	**$640**	**$3,840**	**$3,840**	**$584**	**$584**	**$6,344**	**$6,344**
STARTUP EXPENSES											
Computer @ $900/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Laptop Computer w/ docking station $1750	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Computer printer $150/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Office Suite Software @ $330/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Office Equipment @ $3,440	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
800 MHz or VHF Packset & Accessories	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ASP Baton/Baton Holders	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Badge and Holder	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Blackberry & Accessories	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Body Armor Bulletproof Vest - Level IIIa	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Desk Phone	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Ear/Eye Protection/Flashlight/Search Gloves	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Handcuffs w/ Case	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Magazine Pouch	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Drug Field Test (Mouth Swab) 1 case = 100 @ $12.00 ea	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Pepper Spray w/ Holder	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Pistol & Holster	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Psych and Poly Testing	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Vehicle Cage	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Windbreaker w/ ID	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Car mount for laptop (Officers only)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Auto Gun Vault	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fire Extinguisher	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Mesh Traffic Vest	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
First Aid Kit	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

OSPB Common Policy for FTE Requests

		FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**
Restraint-Belly Chains & Leg Irons	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Basic Training	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Startup Expenses	**$ -**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OTHER OPERATING											
Leased Space (1)(A)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Inspector General (1)(C) Drug Testing per FTE	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Communications (3)(D) Telephone Base	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 1st yr ($529.00x4mo)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 2nd yr ($529.00x12mo)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Training (3)(F)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Information Systems (3)(G)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Other Expenses		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
CONTRACT SERVICES	**Offender**	**Cost Per Offender**	**Total Contract**								
Drug and Alcohol Services (4)(D)	**95**	$117.62	$11,174							**$11,174**	**$11,174**
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	**10**	$387.00	$3,870							**$3,870**	**$3,870**
Parole Contract Services (5)(A)	**81**	$112.26	$9,093							**$9,093**	**$9,093**
GRAND TOTAL ALL COSTS		**$25,660**	**$27,877**	**$11,701**	**$12,706**	**$53,337**	**$57,837**	**$13,218**	**$14,367**	**$128,053**	**$136,924**

OSPB Common Policy for FTE Requests

		FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**
PERSONAL SERVICES	**Title:**	**Com/Parole ISP Supervisor**		**Com/Parole ISP Team Leader**		**Com/Parole ISP Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		0.1	0.1	0.0	0.0	0.6	0.6	0.2	0.2		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12		
Calculated FTE per classification		**0.1**	**0.1**	**0.0**	**0.0**	**0.6**	**0.6**	**0.2**	**0.2**	**0.9**	**0.9**
Annual base salary		$59,580	$59,580	$54,060	$54,060	$40,320	$40,320	$30,876	$30,876		
Salary		$5,462	$5,958	$0	$0	$22,176	$24,192	$5,661	$6,175	$33,299	$36,325
PERA	**10.15%**	$554	$605	$0	$0	$2,251	$2,455	$575	$627	$3,380	$3,687
Medicare	**1.45%**	$79	$86	$0	$0	$322	$351	$82	$90	$483	$527
Subtotal Personal Services at Division Level		**$6,095**	**$6,649**	**$0**	**$0**	**$24,749**	**$26,998**	**$6,318**	**$6,892**	**$37,162**	**$40,539**
Vehicles (Qty)				**0**		**0**					
OPERATING EXPENSES											
Supplies @ $500/$500[2]	**$ 500**	$50	$50	$0	$0	$300	$300	$100	$100	$450	$450
Blackberry Base Operating (Annual)	**$ 960**	$96	$96	$0	$0	$576	$576	$192	$192	$864	$864
Vehicle Mileage (Annual; 1,500 miles per month)	**$ 2,688**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Specialized Training (Annual)	**$ 600**	$60	$60	$0	$0	$360	$360	$0	$0	$420	$420
Travel for Specialized Training (Annual)	**$ 600**	$60	$60	$0	$0	$360	$360	$0	$0	$420	$420
Ordnance	**$ 540**	$54	$54	$0	$0	$324	$324	$0	$0	$378	$378
Subtotal Operating Expenses		**$320**	**$320**	**$0**	**$0**	**$1,920**	**$1,920**	**$292**	**$292**	**$2,532**	**$2,532**
STARTUP EXPENSES											
Computer @ $900/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Laptop Computer w/ docking station $1750	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Computer printer $150/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Office Suite Software @ $330/$0	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Office Equipment @ $3,440	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
800 MHz or VHF Packset & Accessories	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ASP Baton/Baton Holders	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Badge and Holder	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Blackberry & Accessories	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Body Armor Bulletproof Vest - Level IIIa	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Desk Phone	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Ear/Eye Protection/Flashlight/Search Gloves	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Handcuffs w/ Case	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Magazine Pouch	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Drug Field Test (Mouth Swab) 1 case = 100 @ $12.00 ea	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Pepper Spray w/ Holder	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Pistol & Holster	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Psych and Poly Testing	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Vehicle Cage	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Windbreaker w/ ID	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Car mount for laptop (Officers only)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Auto Gun Vault	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fire Extinguisher	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Mesh Traffic Vest	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
First Aid Kit	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

OSPB Common Policy for FTE Requests

		FTE and Operating Costs								*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**	**FY 11-12**	**FY 12-13**
Restraint-Belly Chains & Leg Irons	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Basic Training	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Startup Expenses	**$ -**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OTHER OPERATING											
Leased Space (1)(A)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Inspector General (1)(C) Drug Testing per FTE	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Communications (3)(D) Telephone Base	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 1st yr ($529.00x4mo)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transportation (3)(E) Vehicle Lease 2nd yr ($529.00x12mo)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Training (3)(F)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Information Systems (3)(G)	**$ -**	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Other Expenses		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
CONTRACT SERVICES	**Offender**	**Cost Per Offender**	**Total Contract**								
Contract Services (5)(B)	**14**	$1,174.66	$16,445							**$16,445**	**$16,445**
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	**2**	$387.00	$774							**$774**	**$774**
Non-Residential Contract Services (5)(B)	**14**	$905.50	$12,677							**$12,677**	**$12,677**
GRAND TOTAL ALL COSTS		**$6,415**	**$6,969**	**$0**	**$0**	**$26,669**	**$28,918**	**$6,610**	**$7,184**	**$69,590**	**$72,967**