

Change Record Detail With Description
Department of Corrections

Scenario: FY2012 Supplemental (9721)
Component: Inmate Transportation (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2012 Supplemental												
Increased Inmate Transportation Costs												
1004 Gen Fund	Suppl	867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
		867.4										
<p>The Department of Corrections has experienced an increase in costs within the Inmate Transportation Unit due to in-state and out-of-state prisoner transports associated with population management. The average daily in-state offender population from July 1, 2011 through December 31, 2011 was 3,851 with an additional 1,050 offenders housed out-of-state. The maximum capacity of the in-state institutions is 3,840. The average daily population continually exceeds the maximum capacity, creating the need for offenders to be transported between facilities in order to manage the inmate population.</p> <p>\$429.4 will meet the personal services costs for Correctional Officers assigned to prisoner transports. This amount is based on current FY2012 expenditures to date of \$737.2 and an additional \$784.0 projected expenditures for a total of \$1,521.2, leaving a shortfall within personal services of \$429.4.</p> <p>\$160.0 will meet additional out-of-state transport in FY2012 for offenders being housed at the Hudson Correctional Facility in Hudson, Colorado. Additional transport is needed because the department had to change from the regular practice of sending offenders with long sentences to sending inmates with less than one year to serve out-of-state as well, due to the increased in-state offender population.</p> <p>\$278.0 will meet other projected in-state transportation costs of offenders between institutional facilities for population management. This is based on the current population transportation needs.</p> <p>With the opening of Goose Creek Correctional Center, this increase in inmate transportation costs should not be an issue in FY2013.</p> <p>This is a one-time item.</p>												
Component Totals		867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2012 Supplemental (9721)
Component: Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Community Jails Funding												
	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
<p>Additional funding is needed to cover the State's projected costs for operating the 15 community jails. The Department of Corrections (DOC) received financial reports from the communities and determined the original estimates for FY2012 were not sufficient. DOC allocated funding based on reported financial data and each community was funded at approximately 95.7% of their costs to operate.</p> <p>This request funds the remaining 4.3% needed for FY2012. DOC is analyzing financial data from the community jails and evaluating a methodology to simplify and adequately cover the 15 community jails participating in the program.</p> <p>The impact of this request is being considered for a FY2013 budget amendment.</p> <p>HISTORY: DOC received a two-year appropriation of \$45.0 through the FY2008 supplemental process to fund a community jails cost allocation analysis in an effort to promote funding equity among communities where their jail holds an offender who violated state law. This process follows the recommendations of a FY2007 legislative audit.</p> <p>After an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new internal auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last three fiscal years to determine annual fiscal year costs expended by the communities to operate the community jail and is working on a cost allocation methodology in response to the audit recommendations.</p>												
Component Totals		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0