



DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
 Reporting Level: 510-30-00-00-00 Program: TRANSITIONAL PLANNING

EXPLANATION OF PROGRAM COSTS

The Transitional Planning program accounts for the costs related to the transition and placement of inmates both internally within the DOCR and externally to the DOCR contract facilities. Support is also provided to the Parole and Pardon Boards and various entities within the DOCR.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Fringe	3,222,609	3,362,767	82%	140,158
Operating	<u>608,820</u>	<u>741,267</u>	<u>18%</u>	<u>132,447</u>
Total	3,831,429	4,104,034	100%	272,605
<u>Funds</u>				
General	2,693,155	2,764,125	67%	70,970
Other	<u>1,138,274</u>	<u>1,339,909</u>	<u>33%</u>	<u>201,635</u>
Total	3,831,429	4,104,034	100%	272,605
FTE	13.00	12.00	-	(1.00)

MATERIAL EXPENDITURES

Salary and Benefits – \$3,362,767– 82% of budget

- Transitional Planning Director – 1.0 FTE
- Deputy Transitional Planning Director – 1.0 FTE
- Legal Records Manager – 1.0 FTE
- Class Movement Manager – 1.0 FTE
- Correctional Program Administrator – 1.0 FTE
- Corrections Agents – 3.0 FTE
- Administrative Staff Officer – 2.0 FTE
- Administrative Assistant – 2.0 FTE

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Other Operating Expenses – \$741,267 - 18% of total budget

Travel expenditures including transporting offenders and motor pool related expenses as well as meals and lodging for employees (approximately 34% of operating budget)

Office equipment & supplies that includes small percent of office lease, telephone and copier lease payments (approximately 7% of operating budget)

Fees and Professional Services - Resident and offender assessment / appraisal services & restorative justice programming (facilitation between victim and offender) (approximately 59% of operating budget)

SIGNIFICANT CHANGES

Employee compensation – \$140,158

Executive Recommendation for salary/benefit increases.

1.0 FTE moved to Victim Services Unit

Temporary Salaries increased - additional transports - increased populations.

Operating Fees & Services – \$132,447

\$100,000 Travel increase – additional transports – increased populations & DOT state fleet rates

\$32,000 Restorative Justice contract - facilitation between victim and offender

DOCR - TRANSITIONAL PLANNING		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 1,846,050	\$ 1,405,507		\$ 1,789,850		\$ 1,789,850
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 338,848	\$ 345,098		\$ 648,695		\$ 648,695
514000 - Overtime	514000	\$ 28,784	\$ 12,109		\$ 28,784		\$ 28,784
516000 - Fringe Benefits	516000	\$ 1,008,927	\$ 808,960		\$ 895,438		\$ 895,438
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 154,121	\$ 211,858		\$ 254,121		\$ 254,121
531000 - Supplies - IT Software	531000						\$ -
532000 - Supply/Material - Professional	532000	\$ 432	\$ 1,146		\$ 432		\$ 432
533000 - Food and Clothing	533000	\$ 1,015	\$ 511		\$ 1,015		\$ 1,015
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,791	\$ 286		\$ 1,791		\$ 1,791
535000 - Miscellaneous Supplies	535000	\$ 5,527	\$ 367		\$ 5,527		\$ 5,527
536000 - Office Supplies	536000	\$ 4,669	\$ 1,444		\$ 4,669		\$ 4,669
541000 - Postage	541000		\$ 315				\$ -
542000 - Printing	542000	\$ 1,129	\$ 865		\$ 1,129		\$ 1,129
551000 - IT Equipment under \$5,000	551000						\$ -
552000 - Other Equipment under \$5,000	552000						\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 1,000			\$ 1,000		\$ 1,000
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000						\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,255	\$ 4,418		\$ 5,702		\$ 5,702
591000 - Repairs	591000	\$ 2,500			\$ 2,500		\$ 2,500
601000 - IT - Data Processing	601000						\$ -
602000 - IT - Communications	602000	\$ 25,060	\$ 18,824		\$ 25,060		\$ 25,060
603000 - IT Contractual Services and Re	603000						\$ -
611000 - Professional Development	611000	\$ 2,734	\$ 2,435		\$ 2,734		\$ 2,734
621000 - Operating Fees and Services	621000	\$ 358,587	\$ 242,144		\$ 358,587		\$ 358,587
623000 - Professional Fees and Services	623000	\$ 45,000	\$ 25,700		\$ 77,000		\$ 77,000
625000 - Medical, Dental and Optical	625000		\$ 34				\$ -
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000						\$ -
691000 - Equipment Over \$5000	691000						\$ -
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000						\$ -
Total		\$ 3,831,429	\$ 3,082,021	\$ -	\$ 4,104,034	\$ -	\$ 4,104,034
General Funds		\$ 2,693,155	\$ 2,358,510		\$ 2,764,125		\$ 2,764,125
Federal Funds		\$ 139,000	\$ 23,320		\$ -		\$ -
Special Funds		\$ 999,274	\$ 700,191		\$ 1,339,909		\$ 1,339,909
Total		\$ 3,831,429	\$ 3,082,021	\$ -	\$ 4,104,034	\$ -	\$ 4,104,034
FTE		13.00	0.00	0.00	12.00	0.00	12.00