

COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE



FY 2007-08 STAFF BUDGET BRIEFING
DEPARTMENT OF CORRECTIONS

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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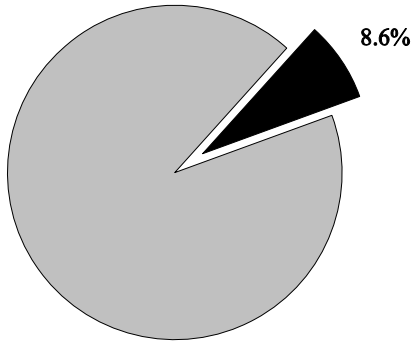
**FY 2007-08 BUDGET BRIEFING
STAFF PRESENTATION TO THE JOINT BUDGET COMMITTEE
DEPARTMENT OF CORRECTIONS**

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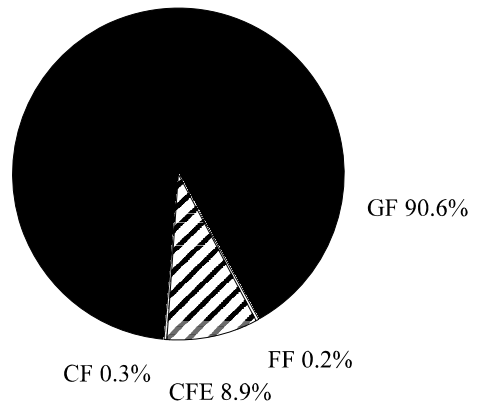
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DEPARTMENT OF CORRECTIONS GRAPHIC OVERVIEW

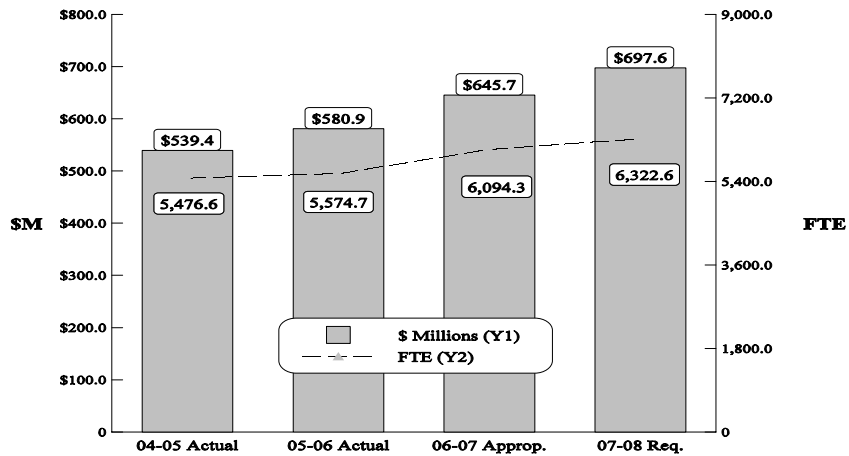
**Share of State General Fund
FY 2006-07**



**Funding Source Split
FY 2006-07**



Budget History



DEPARTMENT OF CORRECTIONS OVERVIEW

Key Responsibilities

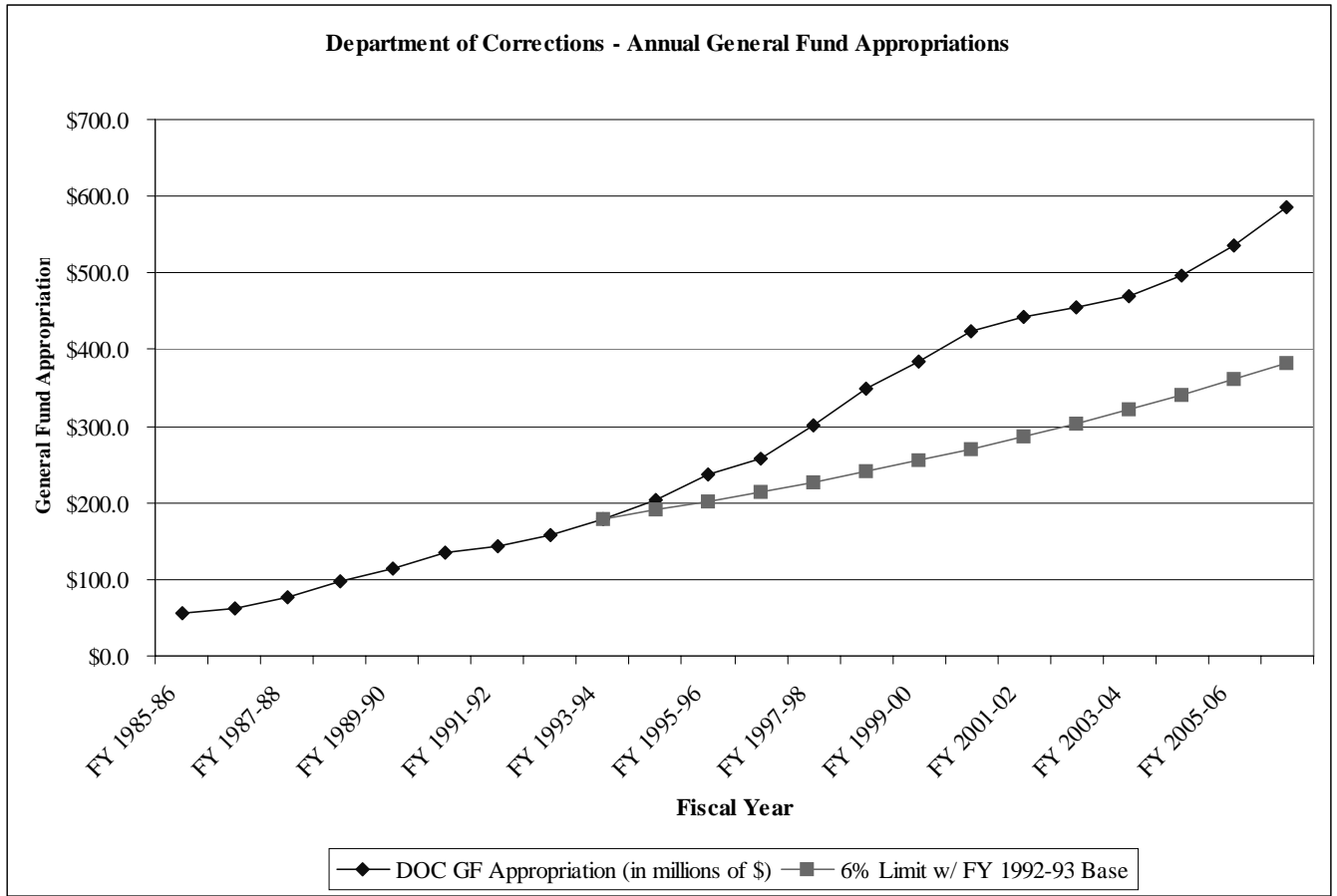
- ▶ Manage, supervise, and control the correctional facilities operated and supported by the state.
- ▶ Oversee privately operated prison facilities to monitor contract compliance with the Department.
- ▶ Provide programs to the inmate population in an effort to provide them with treatment and services designed to improve the likelihood of successfully reintegrating to society following their incarceration.
- ▶ Supervise and counsel inmates in community corrections programs and offenders who have been placed on parole.
- ▶ Develop a systematic building program providing for the projected, long-range needs of the institutions under the Department's control.
- ▶ Develop correctional industries within the institutions which have a rehabilitative or therapeutic value for inmates and which also supplies necessary products for state institutions and other public purposes, as provided by law.
- ▶ Develop and operate the Youthful Offender System.

Factors Driving the Budget

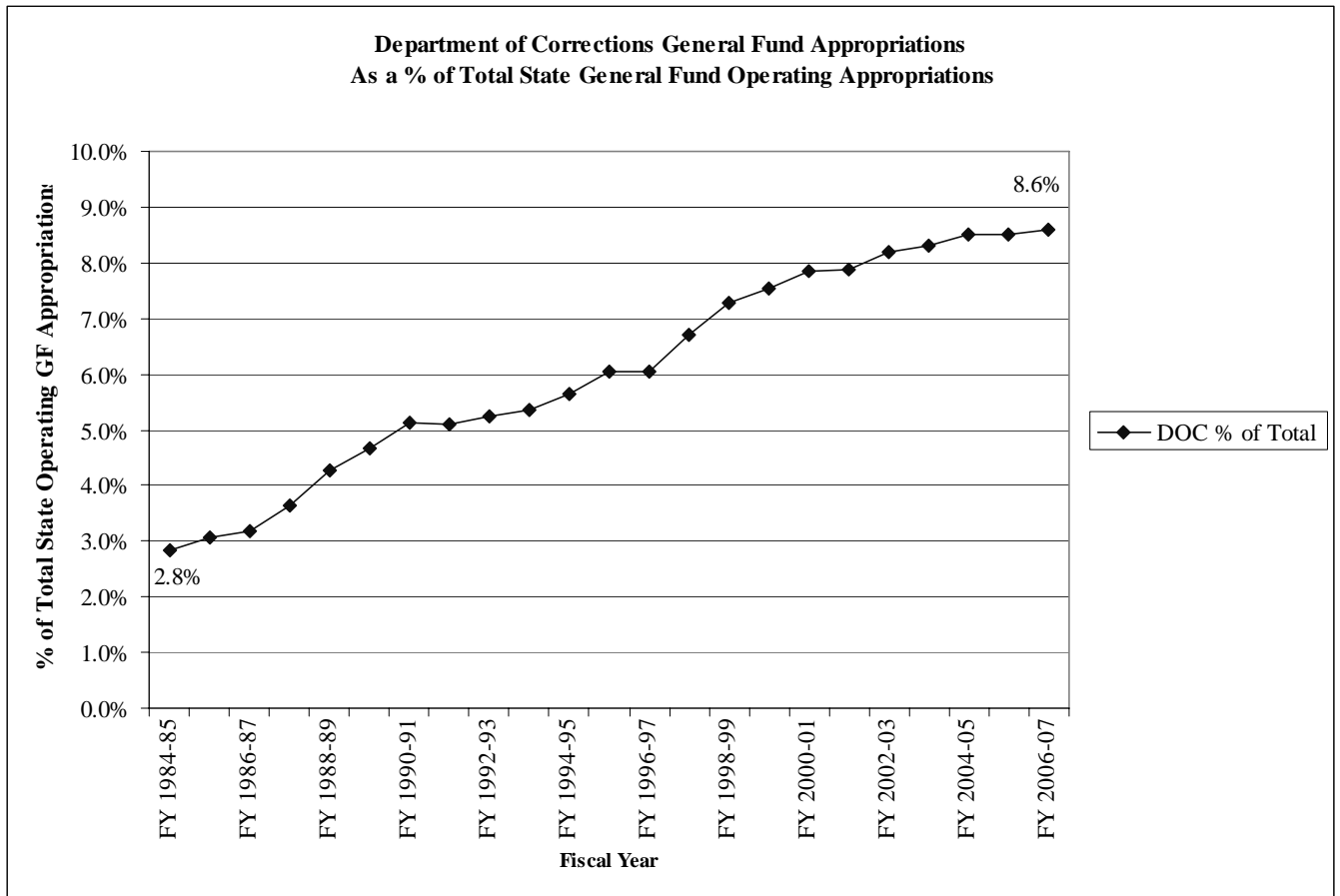
Significant Growth in Appropriations to the Department of Corrections

Background. The Department of Corrections has grown significantly in the past 20 years. From FY 1986-87 through FY 2006-07, the General Fund appropriation to the Department grew from \$63.0 million to \$585.0 million, an increase of \$522.0 million. This growth rate represents a compound annual growth rate of 11.8 percent over the 20-year period. During the 14 years since the 6.0 percent limit on General Fund appropriations was established, General Fund appropriations to the Department have grown at a compound annual rate of 9.8 percent.

Historical Growth. The following graph depicts the annual General Fund appropriations to the Department of Corrections for the past 20 years. From FY 1992-93, the graph also contains a hypothetical line that demonstrates the growth that would have occurred had General Fund appropriations to the Department of Corrections been limited to an annual growth rate of 6.0 percent. The FY 2006-07 General Fund appropriation is 52.9 percent higher (\$202.4 million) than it would have been had appropriations to the Department of Corrections been limited to 6.0 percent annual compound growth during this time period. This difference is illustrated by the difference between the two lines on the graph.

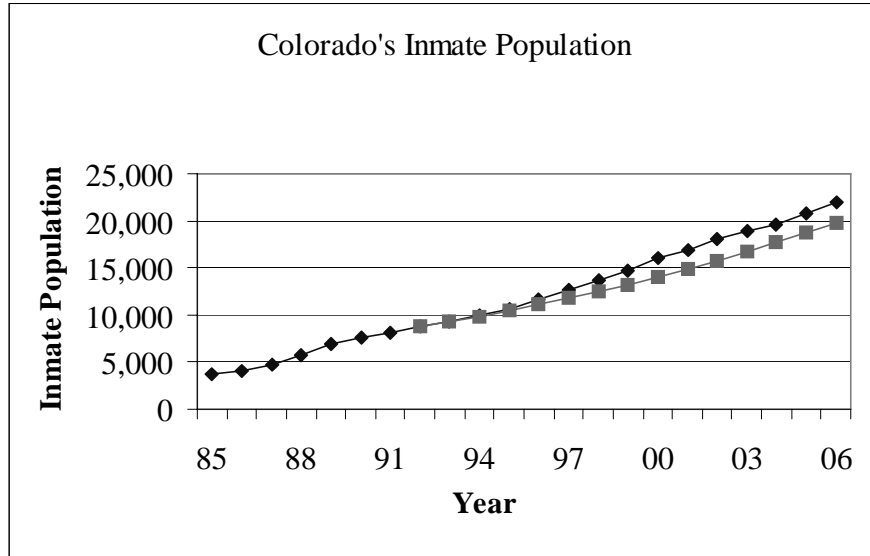


Department of Corrections Becoming Larger Share of State Operating Budget. The Department of Corrections comprises a larger share of the state budget than in prior years. This has occurred because of the significant growth in General Fund appropriations to the Department of Corrections relative to limitations on available funds and statutory limitations on appropriations. In FY 1984-85, General Fund appropriations to the Department of Corrections comprised 2.8 percent of the state operating budget. By FY 2006-07, DOC General Fund appropriations have increased to 8.6 percent of the state operating budget (see the following graph).



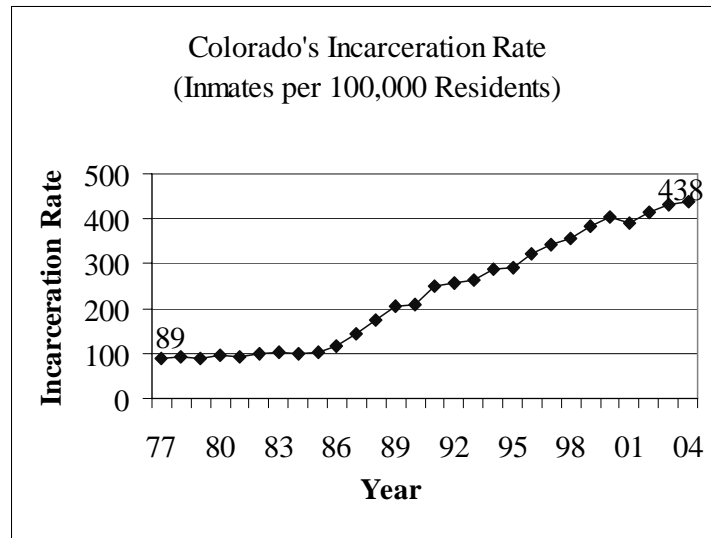
Inmate Population – Primary Factor Driving DOC's Budget

The growth in the inmate population is the primary factor driving the Department of Corrections' budget. The inmate population includes inmates sentenced to DOC including those who are in a transition community corrections placement. As is shown in the following graph, the inmate population growth has exceeded the 6.0 percent limit.



Source: Colorado Department of Corrections, Monthly Population Reports.

This increase cannot be explained entirely by the growth in the Colorado population. Over the past 20 years, the incarceration rate has increased steadily. As such, a higher percent of Colorado's residents are incarcerated than in prior years.

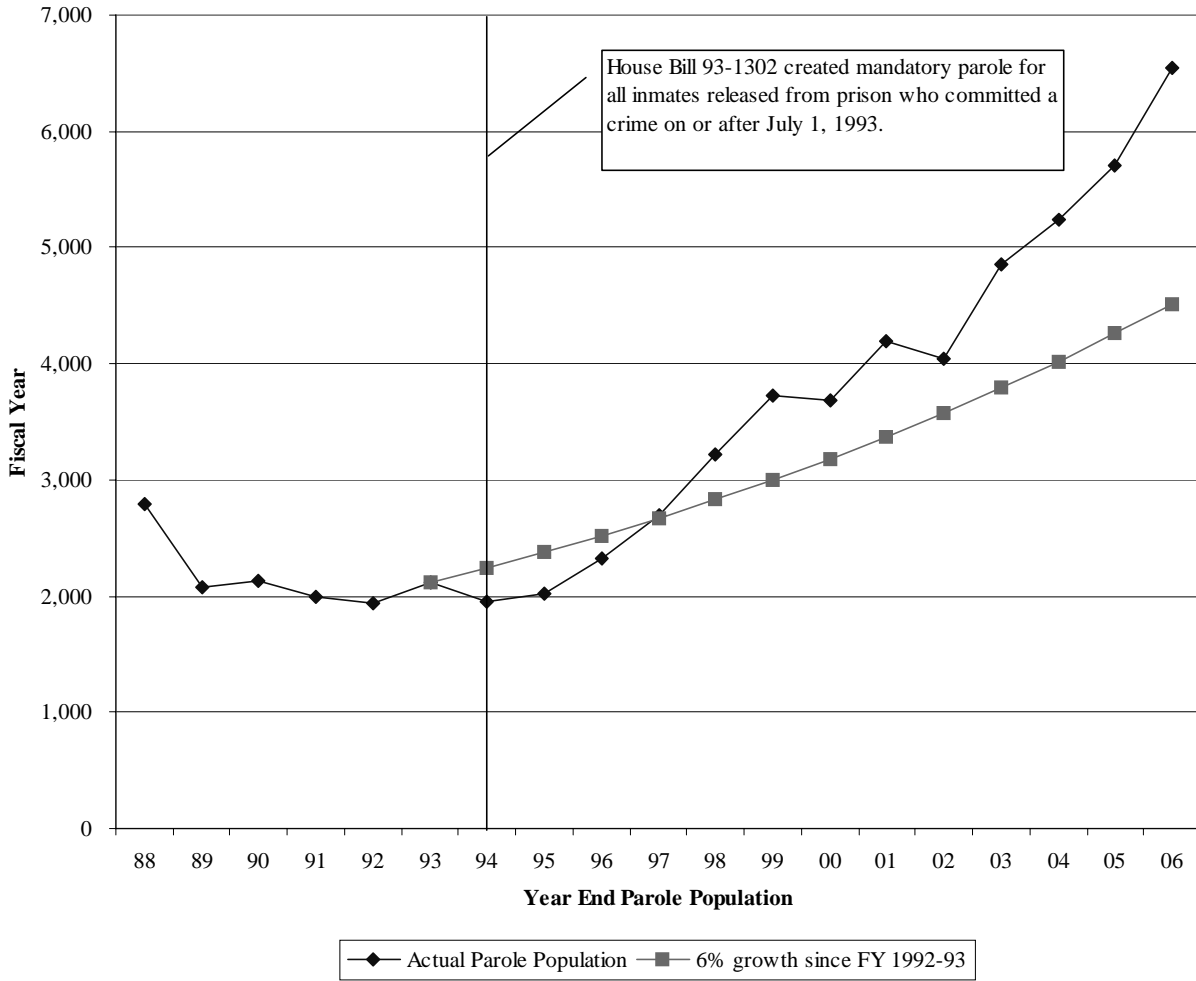


Source: Bureau of Justice Statistics
(<http://www.ojp.usdoj.gov/bjs/pubalp2.htm#Prisoners>).

Parole Population Increase

The parole population also has an impact on the Department of Corrections' budget. Since FY 1993-94, the population has grown at a compound annual rate of 9.1 percent.

Parole Population



Population Increase - Impact on Capital Construction

Since 2002, no state-owned and operated facilities have come on line. In 2002, 1,000 male beds became available (500 in Ft. Lyon and 500 in Trinidad). In the five-year period from June 2006 through June 2011, Legislative Council Staff anticipates the total inmate population to increase by 7,386 inmates (a 33.7 percent increase). Currently, Colorado's prisons cannot accommodate the projected prison growth. All of the state beds will be full by the end of FY 2006-07. During its 2006 hearing with the JBC, the Department estimated that it would require \$386.7 million in capital construction funds and a total base increase in the operating budget of \$129.1 million General Fund to accommodate the projected population growth through 2011.

When Governor Owen's administration took office in 1999, the capital construction requests for new prisons were withdrawn. This was done to give the new administration an opportunity to review options other than state prison construction, including the use of private facilities. Since that time, most projects for new beds were not funded due to revenue shortfalls. A summary of recently requested capital construction projects that were not funded is included in Appendix C. The following information highlights the appropriations since FY 1994-95 with regard to prison capacity expansion.

Certificates of Participation. During the 2003 legislative session, the General Assembly enacted H.B. 03-1256 (Rep. Spradley / Sen. Anderson), which authorized a lease-purchase agreement for a 956-bed high-security facility to be built in Cañon City. This project is referred to as Colorado State Penitentiary II (CSP II). The legislation capped the total value of the certificates of participation (COPs) at \$102.8 million. Before the Department could issue the COPs, a lawsuit was filed against the state which prohibited their issuance. The lawsuit was recently resolved.

Population Increase - Jail Backlog

Jail backlog occurs when inmates are sentenced to the Department of Corrections (DOC) and the capacity does not exist in state prisons or private contract facilities to hold them. In these instances, counties hold the inmates in the county jail until the DOC has the capacity to take them. Pursuant to Section 17-1-112, C.R.S., the DOC, subject to available appropriations, is required to reimburse the counties for holding these inmates. The following information highlights the jail backlog history for the past seven years.

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
Avg. Daily Population	393	287	316	433	462	721	799
Cost of Jail Backlog	\$7,101,766	\$5,284,233	\$5,951,969	\$8,169,693	\$7,861,908	\$12,265,585	\$13,860,374
Daily Reimbursement Rate	\$49.40	\$50.39	\$51.65	\$51.65	\$46.49	\$46.49	\$47.42
Percent Change	N/A	2.0%	2.5%	0.0%	-10.0%	0.0%	2.0%

Population Increase - Private Contracts

In the early 1990s, the DOC began contracting with private prison operators in order to reduce the number of inmates in the jail backlog while state facilities were being constructed. As of June 30, 2006, the DOC had 4,299 inmates in contract facilities. Combined with the number of inmates held in the jail backlog, this represented approximately 22.5 percent of the existing population.¹ In October 2006, DOC received permission to begin sending inmates to a private prison in Oklahoma. The following information highlights the private contracts over the past seven years.

¹ Including community corrections placements, 34.1 percent of the inmate population was in privately operated placements as of June 30, 2006.

	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Avg. Daily Pop.	2,296	1,995	2,271	2,447	2,885	2,804	3,786
Total Cost	\$43,941,573	\$38,836,679	\$45,301,729	\$46,854,454	\$53,190,046	\$50,865,321	\$69,679,801
Daily Rate	\$52.28	\$53.33	\$54.66	\$52.47	\$50.37	\$49.56	\$50.28
Percent Rate Increase/(Decrease)	N/A	2.0%	2.5%	-4.0%	-4.0%	-1.6%	1.5%

* Note: in FY 2004-05, the Department placed inmates in a contract facility in Mississippi, at a cost of \$51.00 per inmate per day. The average daily population was 123.5 inmates at a total cost of \$2,298,162. These inmates are not reflected in the figures shown in this table. In FY 2004-05, the rate was reduced by \$0.81 per inmate per day. Also, the private prisons were no longer required to pay \$0.81 back to the state for the private prison monitoring unit. This change reduced TABOR revenue, but it did not have any net impact to the private prison providers.

Population and Parole Impact on Community Services

An expanding population results in an increase in the number of inmates placed on community corrections and parole. Community corrections allows inmates to transition to community while still classified as a DOC inmate. Inmates assigned to community corrections are either placed in a halfway house or in an intensive supervision program (ISP). Inmates are released to parole based on the discretion of the Parole Board, or under mandatory parole statutes, depending on the statutes under which they were sentenced. There are two types of parole, regular and intensive supervision (see the following table).

	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 2003-04	FY 2004-05	FY 2005-06
Community Corr. Exp.	\$5,415,478	\$6,879,418	\$7,454,131	\$7,317,576	\$7,454,466	\$8,626,429	\$9,447,470
Percent Change	N/A	27.0%	8.4%	-1.8%	1.9%	15.7%	9.5%
Parole Expenditures	\$8,456,933	\$8,315,715	\$9,424,032	\$10,044,407	\$10,454,716	\$10,860,777	\$12,421,568
Percent Change	N/A	-1.7%	13.3%	6.6%	4.1%	3.9%	14.4%

Summary of Major Legislation

- ✓ **Various Sentencing Bills.** During recent legislative sessions, several sentencing bills were enacted which will have an impact on future appropriations for the Department of Corrections. As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following General Fund is statutorily appropriated to the Department of Corrections in FY 2006-07:

Summary of 5-year Appropriations for FY 2006-07				
Statutory Citation	Bill	Sponsors	Short Title	Amount
17-1-140 (1) (e)	H.B. 02-1283	Fritz/Gordon	Weapons of Mass Destruction	27,251
17-1-141 (1) (e)	H.B. 02-1396	Fritz/Gordon	Criminal Statute of Limitations	27,251
17-1-142 (1) (e)	S.B. 02-50	Gordon/Decker	Methamphetamine Precursors	748,721
17-1-143 (1) (e)	H.B. 02-1038	Tapia/Arnold	Manufacture Controlled Substances	770,976
17-1-144 (1) (e)	H.B. 02S-1006	Alexander/Anderson	Measures Concerning Wildfires	22,255
17-1-145 (1) (c) (II)	H.B. 02S-1006	Alexander/Anderson	Measures Concerning Wildfires	10,567
17-1-147 (1) (b) (II)	H.B. 03-1138	Hefley/Hillman	Crimes Against Women Affecting Unborn Child	56,436
17-1-148 (1) (e)	H.B. 03-1213	R. Johnson/Dyer	No Commercial Purpose in Child Exploitations	28,818
17-1-149 (1) (c) (II)	H.B. 03-1317	Fritz/Dyer	Sale of Controlled Substance Materials	56,436
17-1-151 (1) (c)	H.B. 04-1003	McCluskey/S. Johnson	Peace Officer Impersonation	61,200
17-1-152 (1) (b) (II)	H.B. 04-1021	Briggs/McElhany	Alcohol Consumption	19,445
TOTAL				\$1,829,356

- ✓ **H.B. 03-1256 (Spradley/Anderson):** Authorized lease-purchase agreements for a high-custody correctional facility and several buildings at the University of Colorado Health Sciences Center at Fitzsimons. Authorizes the executive director of the Department of Corrections to enter into a 15-year, lease-purchase agreement not to exceed \$102.8 million, plus necessary administrative, monitoring, interest, and closing costs.
- ✓ **S.B. 03-252 (Kester/Stengel):** After a revocation of parole, allows the parole board to place a parolee who was on parole for a nonviolent class 5 or class 6 felony, with some exceptions, in a community return to custody facility. Delineates the authority for the department of corrections to operate community return to custody facilities. Limits the time a parolee can serve in the department of corrections to 180 days for a revocation that was not the result of the commission of a new offense.
- ✓ **S.B. 03-318 (Gordon/Hefley):** Decreases the penalty for use and possession of certain controlled substances. Creates the drug offender treatment fund. Creates the interagency task force ("task force") on treatment. Directs the task force to allocate the moneys in the drug offender treatment fund. Requires the task force to report to the judiciary committees of the house and senate regarding the anticipated savings generated by the act on or before January 31,

2005, and on or before January 31, 2007. Requires all portions of the act to return to existing language if the expected savings from the act of \$2.2 million are not applied to the drug offender treatment fund each year beginning in FY 2007-08.

- ✓ **H.B. 98-1156 (Anderson/Wells): Sex Offenders - Lifetime Supervision.** Enacted the "Colorado Sex Offender Lifetime Supervision Act of 1998" which requires life time supervision for any offender sentenced for a sex offense after November 1, 1998. Lifetime supervision includes a sentence of lifetime probation, or a sentence to the Department of Corrections with lifetime parole upon release from prison. Established a sex offender intensive supervision program for probation and parole. Offenders are supervised until it is determined they are no longer a threat to society.

- ✓ **H.B. 95-1352 (Adkins/Wham): Measures to Improve the Systems for Confinement of Offenders.** Provided funds for construction of correctional facilities for both adult prisons and juvenile commitment facilities. Clarified duties of the Department of Corrections in contracting with non-state entities for the provision of additional bed space. Provided for the expansion of the Intensive Supervision Program administered by the Judicial Department to reduce the need for future adult prison beds. Funding was included for expansion and renovation of several existing adult facilities, as well as funding for new construction at the Sterling Correctional Facility.

- ✓ **H.B. 94-1340 (Adkins/Wham): Facilities for Housing of Offenders within the Criminal Justice System.** Provided funds for construction of correctional facilities to meet new bed needs for both adult prisons and juvenile detention centers. Directed the Department of Administration (the Department of Administration merged with the Department of Personnel as a result of H.B. 95-1362) to hire a private firm for contract administration and oversight of various construction projects. Made the Director of Research of the Legislative Council Staff responsible for the forecasting of adult and juvenile offender populations within the criminal justice system for the General Assembly.

- ✓ **S.B. 93-S9 (Wham/Berry): Juveniles Against Whom Criminal Charges are Filed Directly in District Court.** Required that the DOC create the Youthful Offender System, which provides as a sentencing option a controlled and regimented environment that affirms dignity of self and others, promotes the value of work and self-discipline, and develops useful skills and abilities through enriched programming. Youthful offenders are first sentenced to the Department of Corrections, then that sentence is suspended conditioned on the completion of a sentence to the Youthful Offender System.

- ✓ **H.B. 93-1302 (Tucker/Wells): Restructuring of the Criminal Justice System in the State of Colorado.** Made changes to the criminal justice system by reducing the maximum sentence for offenders convicted of non-violent Class 3, 4, 5, and 6 felonies. Made a period of parole mandatory for all non-Class 1 felonies.

- ✓ **S. B. 91-76 (Bird/Grampsas): Enactment of Laws by the General Assembly Regarding the Sentencing of Criminal Offenders.** Required the General Assembly to provide for the expenses of increasing criminal sentences by appropriating the necessary funds for each bill that increases sentences. Also required bills that increase or decrease sentences be referred to the appropriations committee once a fiscal impact is determined from the proposed sentencing change.

- ✓ **H.B. 85-1320 (Mielke/Arnold): Imposition and Administration of Criminal Justice.** Doubled the maximum sentence in the presumptive ranges for Class 2 through 5 felonies. Made parole discretionary.

Major Funding Changes FY 2005-06 to FY 2006-07

Action	General Fund	Other Funds	Total Funds	Total FTE
Increase Funding for External Capacity Based on Inmate Growth	\$12,960,862	\$2,358,707	\$15,319,569	0.0
Salary Survey and SES	\$9,000,741	\$345,105	\$9,345,846	0.0
Fund Additional Beds at La Vista Correctional Facility	\$5,216,143	\$4,499	\$5,220,642	78.4
Provider Rate Increase, Food Inflation, Medical Inflation	\$4,406,755	\$13,361	\$4,420,116	0.0
Health, Life, and Dental	\$4,312,280	\$120,587	\$4,432,867	0.0
Double Bunk Inmates	\$3,482,347	\$13,513	\$3,495,860	43.6
Add Parole and Community Corrections Officers	\$3,447,091	\$0	\$3,447,091	47.1
Worker's Compensation and Risk Management	\$2,110,440	\$72,244	\$2,182,684	0.0
Increase Medical Expenses Based on Inmate Growth	\$1,404,559	\$0	\$1,404,559	0.0
Amortization Equalization Disbursement and Short-term Disability	\$1,205,348	\$55,979	\$1,261,327	0.0
Drug and Alcohol Treatment Contracts	\$500,000	\$0	\$500,000	0.0
Sex Offender Treatment Funds	\$462,453	\$0	\$462,453	10.0
Mental Health Treatment Staff	\$438,890	\$0	\$438,890	3.5
Community Re-entry Staff	\$336,623	\$0	\$336,623	4.0
Base Reductions to Personal Services Line Items	(\$604,015)	(\$21,625)	(\$625,640)	0.0

FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS
Decision Item Priority List

Priority	Division: Description [Statutory Authority]	GF	CF	CFE	FF	Total	FTE
1	Management: External Capacity External Capacity Caseload Increase <i>[The Executive Director has the authority to enter into contracts with local jails in Sections 17-1-105 (1) (f) and is authorized to place inmates classified as medium and below in private prisons in Section 17-1-104.9, C.R.S.]</i>	\$13,150,911	\$0	\$0	\$0	\$13,150,911	4.0
2	Community Supervision: Parole and Parole ISP Subprograms Parole Population Caseload Increase <i>[Authority and duties for the division of adult parole are established in Section 17-2-102, C.R.S.]</i>	1,468,207	0	0	0	1,468,207	18.7
3	Community Supervision: Community ISP and Community Supervision Subprograms Inmate Population Caseload Increase <i>[General authority for community corrections programs is established in Sections 17-27-101 through 17-27-108, C.R.S. The duties of community corrections officers are established in Section 17-27-105.5, C.R.S.]</i>	770,894	0	0	0	770,894	7.1

Priority	Division: Description [Statutory Authority]	GF	CF	CFE	FF	Total	FTE
4	Institutions: Medical Subprogram Medical Pharmacy -- Per Offender Per Month Base Adjustments <i>[Duties of the Executive Director are delineated in Section 17-1-103, C.R.S. The authority for the Executive Director to direct the administration or monitoring of medications is established in Section 17-1-113.1, C.R.S.]</i>	493,381	0	0	0	493,381	0.0
5	Various Divisions External Capacity Impacts <i>[General authority for the Executive Director of the Department of Correctios to manage, supervise, and control the correctional institutions operated and supported by the state is established in Section 17-1-103, C.R.S.]</i>	809,651	0	0	0	809,651	6.0
6	Institutions: Maintenance and Housing and Security Restoration of Prior Year Budget Cuts Security Staff and Maintenance Operating <i>[General authority for the Executive Director of the Department of Correctios to manage, supervise, and control the correctional institutions operated and supported by the state is established in Section 17-1-103, C.R.S.]</i>	1,545,764	0	0	0	1,545,764	25.0

Priority	Division: Description [Statutory Authority]	GF	CF	CFE	FF	Total	FTE
7	Support Services: Information Technology Business Technologies Maintenance / Support Services <i>[General authority for the Executive Director of the Department of Corrections to manage, supervise, and control the correctional institutions operated and supported by the state is established in Section 17-1-103, C.R.S.]</i>	400,000	0	0	0	400,000	0.0
8	Parole Board Parole Board Contract Services <i>[Authority and duties for the parole board are established in Section 17-2-201, C.R.S. Authority for the parole board to contract with release hearing officers is established in Section 17-2-201 (3) (c.5), C.R.S.]</i>	75,000	0	0	0	75,000	0.0
9	Inmate Programs: Drug and Alcohol Treatment Subprogram Drug Offender Surcharge -- Increase Spending Authority <i>[The Drug Offender Surcharge Fund is established in Section 18-19-103, C.R.S. Authority for the Department of Corrections to provide services to inmates and offenders on parole or in community corrections is established in Section 16-11.5-102, C.R.S.]</i>	0	330,000	0	0	330,000	0.0
Subtotal Prioritized Decision Items		\$18,713,808	\$330,000	\$0	\$0	\$19,043,808	60.8

Priority	Division: Description [Statutory Authority]	GF	CF	CFE	FF	Total	FTE
Unprioritized Decision Items							
#a	Multiuse Network (MNT) Payments Change payments for the state's MNT service <i>[The Department of Personnel has the statutory authority under Section 24-30-908 (1) and (2), C.R.S., to bill state agencies for telecommunications services.]</i>	45,923	0	2,606	0	48,529	0.0
#b	Vehicle Replacement Purchase new vehicles to replace existing state fleet vehicles meeting replacement criteria. <i>Statutory authority to purchase vehicles exists under Section 24-30-1104 (2) (f), C.R.S.</i>	124,647	0	0	0	124,647	0.0
Subtotal Unprioritized Decision Items							
		\$170,570	\$0	\$2,606	\$0	\$173,176	0.0
Total Decision Items							
		\$18,884,378	\$330,000	\$2,606	\$0	\$19,216,984	60.8

**FY 2006-07 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS
Overview of Numbers Pages**

The following table highlights the overall increases contained in the Department's request.

Requested Changes FY 2006-07 to FY 2007-08

Category	FTE	GF	CF	CFE	FF	Total
Decision Items						
#1 – External Capacity Caseload	4.0	13,150,911	0	0	0	13,150,911
#2 – Parole / Parole ISP Caseload	18.7	1,468,207	0	0	0	1,468,207
#3 – Community & ISP Caseload	7.1	770,894	0	0	0	770,894
#4 – Medical / Pharmacy	0.0	493,381	0	0	0	493,381
#5 – External Capacity Impacts	6.0	809,651	0	0	0	809,651
#6 – Maint. and Housing & Security	25.0	1,545,764	0	0	0	1,545,764
#7 – Information Technology	0.0	400,000	0	0	0	400,000
#8 – Parole Board Contracts	0.0	75,000	0	0	0	75,000
#9 – Drug Offender Surcharge Prgrm.	0.0	0	330,000	0	0	330,000
Misc. Unprioritized Decision Items	0.0	170,570	0	2,606	0	173,176
Provider Rate Increase	0.0	2,282,285	0	0	0	2,282,285
H.B. 98-1331 Supplementals	10.0	1,410,379	0	0	0	1,410,379
Misc. Common Policy Adjustments	0.0	1,491,663	601	12,068	(369)	1,503,963
Sal. Survey, Perf. Pay, HLD, & Shift	0.0	17,866,376	0	523,037	0	18,389,413
AED Adjustment & Short-term Disability	0.0	2,001,971	0	47,021	0	2,048,992
Personal Services Base Reduction	0.0	(635,513)	0	(22,513)	0	(658,026)
Annualize FY 2006-07 Appropriations	158.2	10,649,133	0	35,529	0	10,684,662
FY 2006-07 one-time costs	(0.7)	(2,914,334)	0	(3,438)	0	(2,917,772)
Total Change	228.3	51,036,338	330,601	594,310	(369)	51,960,880

Category	FTE	GF	CF	CFE	FF	Total
FY 2007-08 Request	6,322.6	636,033,834	2,301,287	58,172,181	1,129,729	697,637,031
FY 2006-07 Approp.	(6,094.3)	(584,997,496)	(1,970,686)	(57,577,872)	(1,130,098)	(645,676,152)
Requested Increase	228.3	51,036,338	330,601	594,309	(369)	51,960,879

FTE Increase. The overall increase of 228.3 FTE is attributable to the following changes: (a) 158.2 FTE to annualize appropriations made in FY 2006-07; (b) 25.8 FTE for additional community and parole officers; (c) 25.0 FTE associated with the additional correctional officers; (d) 10.0 FTE to annualize H.B. 98-1331 supplementals; (e) 10.0 FTE for external capacity caseload related decision items; and (f) a reduction of 0.7 FTE for one-time appropriations made in FY 2007-08.

General Fund Increase. The increase of \$51.0 million General Fund can be attributed to the following factors:

1. An increase of \$21.1 million General Fund for decision items. Of these, three requests constitute the majority of the funding associated with decision items: (a) a \$13.1 million increase for external capacity; (b) a \$2.3 million increase for an increase in provider rates; and (c) a \$2.2 million increase for community and parole officers based on caseload.
2. A \$17.9 million General Fund increase for employee benefits: (a) \$11.3 million for salary survey; (b) \$2.6 million for performance-based pay awards; (c) \$3.0 million for health, life, and dental; and (d) \$0.9 million for shift differential.
3. A \$10.6 million General Fund increase to annualize prior year decision items: (a) \$7.2 million to double bunk inmates; (b) \$2.7 million for the expansion of the La Vista Correctional Facility; (c) plus nine miscellaneous decision items approved in FY 2006-07.
4. An increase of \$2.0 million General Fund to amortize the unfunded liability of the PERA trust fund pursuant to S.B. 04-257 and to provide an increase in short-term disability funding.

The following table depicts the Long Bill structure for the Department. The budget for each of the major programs and subprograms are contained in the spreadsheets that follow.

Department of Corrections – Overview of Long Bill Structure		
(1) Management	Appropriation = \$159.2 million General Fund and 85.6 FTE	
(A) Executive Director's Office		
(B) External Capacity		
(1) Private Prison Monitoring Unit		
(2) Payments to House State Prisoners		
(C) Inspector General		
(2) Institutions	Appropriation = \$344.6 million General Fund and 4,789.8 FTE	
(A) Utilities	(F) Laundry	(K) Mental Health
(B) Maintenance	(G) Superintendents	(L) Inmate Pay
(C) Housing and Security	(H) Boot Camp	(M) San Carlos
(D) Food Service	(I) Youthful Offenders System	(N) Legal Access
(E) Medical Services	(J) Case Management	
(3) Support Services	Appropriation = \$23.5 million General Fund and 289.9 FTE	
(A) Business Operations	(D) Communications	(G) Information Systems
(B) Personnel	(E) Transportation	(H) Facility Services
(C) Offender Services	(F) Training	
(4) Inmate Programs	Appropriation = \$30.2 million General Fund and 417.9 FTE	
(A) Labor	(D) Drug and Alcohol	
(B) Education	(E) Sex Offender Treatment	
(C) Recreation	(F) Volunteers	
(5) Community Services	Appropriation = \$27.7 million General Fund and 318.6 FTE	
(A) Parole	(D) Community Supervision	(E) Community Re-entry
(B) Parole SP	(1) Community Supervision	
(C) Community ISP	(2) Youthful Offender Supervision Aftercare	
(6) Parole Board	Appropriation = \$1.1 million General Fund and 13.5 FTE	
(7) Correctional Industries	Appropriation = \$34.7 million cash funds exempt and 151.0 FTE	
(8) Canteen Operation	Appropriation = \$13.6 million cash funds exempt and 28.0 FTE	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

DEPARTMENT OF CORRECTIONS
Executive Director: Joe Ortiz

I. MANAGEMENT

(A) Executive Director's Office Subprogram

(Primary Function: Responsible for providing oversight and developing policies for all operations throughout the Department.)

Personal Services	3,678,115	1,331,890	1,369,526	1,388,829	
FTE	<u>46.2</u>	<u>16.6</u>	<u>22.3</u>	<u>22.3</u>	
General Fund	3,575,974	1,229,749	1,267,385	1,286,688	
FTE	44.5	14.9	20.6	20.6	
Cash Funds Exempt	102,141	102,141	102,141	102,141	
FTE	1.7	1.7	1.7	1.7	
Health, Life, and Dental	<u>12,147,196</u>	<u>15,525,203</u>	<u>20,947,413</u>	<u>24,433,520</u>	DI #2, #3, #6
General Fund	12,118,844	15,482,080	20,335,173	23,669,919	
Cash Funds Exempt	28,352	43,123	612,240	763,601	
Short-term Disability	<u>383,274</u>	<u>391,242</u>	<u>331,525</u>	<u>417,620</u>	DI #2, #3, #6
General Fund	381,705	389,577	320,083	404,480	
Cash Funds Exempt	1,569	1,665	11,442	13,140	
Amortization Equalization Disbursement	N/A	<u>624,777</u>	<u>2,071,362</u>	<u>4,057,928</u>	DI #2, #3, #6
General Fund		621,954	1,995,415	3,936,658	
Cash Funds Exempt		2,823	75,947	121,270	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
Salary Survey and Senior Executive Service	<u>5,929,530</u>	<u>8,496,817</u>	<u>9,345,846</u>	<u>11,580,759</u>	
General Fund	5,875,822	8,452,510	9,000,741	11,291,581	
Cash Funds Exempt	53,708	44,307	345,105	289,178	
Shift Differential	<u>5,342,525</u>	<u>4,636,921</u>	<u>4,812,671</u>	<u>5,760,369</u>	DI #6
General Fund	5,339,038	4,636,854	4,804,621	5,752,626	
Cash Funds Exempt	3,487	67	8,050	7,743	
Performance-based Pay Awards	<u>3,239,959</u>	<u>0</u>	<u>0</u>	<u>2,710,406</u>	
General Fund	3,221,160	0	0	2,627,601	
Cash Funds Exempt	18,799	0	0	82,805	
Workers' Compensation	<u>5,494,271</u>	<u>5,537,837</u>	<u>6,021,568</u>	<u>6,300,481</u>	
General Fund	5,292,082	5,354,538	5,822,258	6,091,935	
Cash Funds Exempt	202,189	183,299	199,310	208,546	
Operating Expenses	<u>393,319</u>	<u>211,514</u>	<u>213,274</u>	<u>213,274</u>	
General Fund	372,054	190,452	190,455	190,455	
Cash Funds Exempt	21,265	21,062	22,819	22,819	
Legal Services	<u>1,608,866</u>	<u>1,107,661</u>	<u>1,118,491</u>	<u>1,118,491</u>	
General Fund	1,568,476	1,073,704	1,080,133	1,080,133	
Cash Funds Exempt	40,390	33,957	38,358	38,358	
Payment to Risk Management and Property Funds	<u>2,747,831</u>	<u>1,493,102</u>	<u>3,192,055</u>	<u>4,302,133</u>	
General Fund	2,693,441	1,443,682	3,086,402	4,159,732	
Cash Funds Exempt	54,390	49,420	105,653	142,401	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
Leased Space	<u>2,263,639</u>	<u>2,408,634</u>	<u>2,854,318</u>	<u>3,122,201</u>	DI #2, #3
General Fund	2,079,027	2,268,591	2,644,113	2,911,996	
Cash Funds Exempt	184,612	140,043	210,205	210,205	
Capitol Complex Leased Space	<u>56,096</u>	<u>157,600</u>	<u>202,182</u>	<u>174,565</u>	
General Fund	39,008	111,485	113,645	120,176	
Cash Funds Exempt	17,088	46,115	88,537	54,389	
Miscellaneous Grants - Federal Funds	144,414	0	0	0	
Trinidad Lawsuit Settlement - General Fund	571,451	0	0	0	
					Request v.
					Appropriation
Total (A) Executive Director's Office	44,000,486	41,923,198	52,480,231	65,580,576	25.0%
FTE	<u>46.2</u>	<u>16.6</u>	<u>22.3</u>	<u>22.3</u>	
General Fund	43,128,082	41,255,176	50,660,424	63,523,980	25.4%
Cash Funds Exempt	727,990	668,022	1,819,807	2,056,596	13.0%
Federal Funds	144,414	0	0	0	

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

(Primary Function: Monitor private prison operations pursuant to Section 17-1-202 (1) (g), C.R.S.)

Personal Services	831,444	982,729	1,151,787 S/	1,449,359	
FTE	<u>14.0</u>	<u>16.6</u>	<u>17.0</u>	<u>23.0</u>	
General Fund	789,635	979,304	1,151,787	1,449,359	DI #1
Cash Funds	41,809	3,425	0	0	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate Per Day - GF	2,298,162	0	0 S/	15,155,000	DI #1, Prov. Rate
Payments to Pre-release Parole Revocation Prisons at a Rate of \$51.91 per Inmate Per Day - General Fund	0	5,959,844	12,845,389 S/	9,782,996	DI #1, Prov. Rate
Payments to Community Corrections Programs General Fund	1,934,068	3,045,564	4,609,531	4,736,650	DI #1, Prov. Rate

					Request v. Appropriation
Total (2) Payments to House State Prisoners	<u>67,363,136</u>	<u>86,585,739</u>	<u>106,067,289</u>	<u>121,228,300</u>	14.3%
General Fund	64,950,593	86,585,739	103,708,582	118,869,593	14.6%
Cash Funds Exempt	2,412,543	0	2,358,707	2,358,707	0.0%
Federal Funds	0	0	0	0	N/A

S/ The figures shown do not include H.B. 98-1331 supplemental adjustments approved by the JBC in October 2006.

					Request v. Appropriation
Total (B) External Capacity Subprogram	68,362,462	87,746,110	107,396,749	122,996,862	14.5%
FTE	<u>14.0</u>	<u>16.6</u>	<u>17.0</u>	<u>23.0</u>	
General Fund	65,892,499	87,742,685	105,038,042	120,638,155	14.9%
Cash Funds	57,420	3,425	0	0	
Cash Funds Exempt	2,412,543	0	2,358,707	2,358,707	0.0%
Federal Funds	0	0	0	0	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(C) Inspector General Subprogram

(Primary Function: Investigates crimes within the state prison system.)

Personal Services - GF	0	3,088,636	3,221,172	3,564,946	DI #5
FTE		43.0	46.3	50.0	
Operating Expenses - GF	0	251,771	253,354	275,899	DI #5
Inspector General Grants	<u>0</u>	<u>559,082</u>	<u>492,779</u>	<u>492,779</u>	
Cash Funds Exempt	0	0	86,930	86,930	
Federal Funds	0	559,082	405,849	405,849	
Start-up Costs - GF	0	0	19,317	41,222	DI #5

**Request v.
Appropriation**

Total (C) Inspector General Subprogram - GF	0	3,899,489	3,986,622	4,374,846	9.7%
FTE	<u>0.0</u>	<u>43.0</u>	<u>46.3</u>	<u>50.0</u>	
General Fund	0	3,340,407	3,493,843	3,882,067	11.1%
Cash Funds Exempt	0	0	86,930	86,930	0.0%
Federal Funds	0	559,082	405,849	405,849	0.0%

* The amounts in this subprogram were included in the Executive Director's Office Subprogram prior to FY 2005-06.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
					Request v. Appropriation
I. SUBTOTAL - MANAGEMENT	112,362,948	133,568,797	163,863,602	192,952,284	17.8%
FTE	<u>60.2</u>	<u>76.2</u>	<u>85.6</u>	<u>95.3</u>	
General Fund	109,020,581	132,338,268	159,192,309	188,044,202	18.1%
Cash Funds	57,420	3,425	0	0	N/A
Cash Funds Exempt	3,140,533	668,022	4,265,444	4,502,233	5.6%
Federal Funds	144,414	559,082	405,849	405,849	0.0%

II. INSTITUTIONS

(A) Utilities Subprogram

(Primary Function: Provides heat, power, water, and sanitation at all facilities.)

Water Rights Management

Personal Services - GF	0	0	0	0
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Contract Services for

Engineering Consultants - GF	0	0	0	0
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Energy Management Program - GF

FTE	0	0	150,000	150,000
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Utilities

	<u>17,240,559</u>	<u>20,389,326</u>	<u>19,672,283</u>	<u>19,755,393</u>
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General Fund	15,744,081	19,461,441	18,702,402	18,785,512
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Cash Funds Exempt	1,496,478	927,885	969,881	969,881
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	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Start-up Costs - GF	0	0	518,571	0	
					Request v. Appropriation
Total (A) Utilities Subprogram	17,240,559	20,389,326	20,340,854	19,905,393	-2.1%
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	
General Fund	15,744,081	19,461,441	19,370,973	18,935,512	-2.2%
Cash Funds Exempt	1,496,478	927,885	969,881	969,881	0.0%

(B) Maintenance Subprogram

(Primary Function: Includes grounds maintenance, and maintenance of facilities, which includes the boiler house, janitorial, and life safety.)

Personal Services - GF	15,027,794	15,491,075	16,378,432	17,458,390	
FTE	271.3	281.6	295.5	305.9	
Operating Expenses - GF	4,133,841	4,235,636	4,324,997	4,876,444	DI #6
Purchase of Services - GF	167,877	168,877	1,032,048	1,111,424	
Montez Project - GF	283,278	0	0	0	
					Request v. Appropriation
Total (B) Maintenance Subprogram - GF	19,612,790	19,895,588	21,735,477	23,446,258	7.9%
FTE	271.3	281.6	295.5	305.9	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
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(C) Housing and Security Subprogram

(Primary Function: Responsible for ongoing inmate supervision, including the implementation and management of security operations).

Personal Services - GF	130,930,306	133,777,139	138,964,734 a/	147,758,578	DI #6
FTE	2,692.4	2,725.2	2,884.6	3,015.3	
Operating Expenses	<u>1,538,707</u>	<u>1,594,324</u>	<u>1,665,810</u>	<u>1,801,754</u>	
General Fund	1,538,707	1,594,276	1,665,810	1,801,754	
Cash Funds	0	48	0	0	
Rollforward	0	218,277	0	0	
Start-up Costs - GF	0	2,684	0	0	
					Request v. Appropriation
Total (C) Housing & Security Subprogram - GF	132,469,013	135,592,424	140,630,544	149,560,332	6.3%
FTE	<u>2,692.4</u>	<u>2,725.2</u>	<u>2,884.6</u>	<u>3,015.3</u>	
General Fund	132,469,013	135,592,376	140,630,544	149,560,332	6.3%
Cash Funds	0	48	0	0	

a/ Includes \$1,829,356 in statutory appropriations from 11 criminal sentencing bills enacted in 2002, 2003, and 2004.

(D) Food Service Subprogram

(Primary Function: Responsible for providing three meals daily to all inmates.)

Personal Services - GF	12,248,299	12,714,813	13,226,696	14,015,163
FTE	245.3	248.4	256.3	265.2

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
Operating Expenses	<u>14,349,504</u>	<u>14,724,340</u>	<u>15,204,156</u>	<u>15,634,125</u>	DI #5
General Fund	14,349,504	14,724,340	15,124,156	15,554,125	
Federal Funds	0	0	80,000	80,000	
Purchase of Services - GF	473,291	483,294	703,290	859,098	
Start-up - GF	0	0	33,000	0	
					Request v.
					Appropriation
Total (D) Food Service Subprogram	27,071,094	27,922,447	29,167,142	30,508,386	4.6%
FTE	<u>245.3</u>	<u>248.4</u>	<u>256.3</u>	<u>265.2</u>	
General Fund	27,071,094	27,922,447	29,087,142	30,428,386	4.6%
Federal Funds	0	0	80,000	80,000	0.0%

(E) Medical Services Subprogram

(Primary Function: Provides acute and long-term health care services to all inmates, using both state employees and contracted health care providers.)

Personal Services	22,157,973	23,282,999	24,545,672	26,029,537	
FTE	<u>324.1</u>	<u>332.5</u>	<u>424.0</u>	<u>441.0</u>	
General Fund	21,948,288	23,058,814	24,320,993	25,804,858	
FTE	321.3	329.5	421.0	438.0	
Cash Funds	209,685	224,185	224,679	224,679	
FTE	2.8	3.0	3.0	3.0	
Operating Expenses - GF	2,227,140	2,544,305	2,622,332	2,734,082	
Purchase of Pharmaceuticals - GF	8,398,684	9,664,000	9,986,694	10,902,470	DI #4

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Purchase of Medical Services from Other Medical Facilities - GF	20,627,224	18,747,746	20,627,970	20,874,918	DI #4
Purchase of Medical Services from State Hospital - GF	1,769,011	1,012,482	1,609,671	1,149,214	DI #4
Catastrophic Medical Expenses - GF	2,631,003	3,919,380	5,815,054	5,606,168	DI #4
Service Contracts - GF	1,529,478	1,567,715	1,649,216	2,350,381	
Medical Service Grants	<u>114,219</u>	<u>694,332</u>	<u>114,228</u>	<u>114,228</u>	
Cash Funds Exempt	0	694,332	114,228	114,228	
Federal Funds	114,219	0	0	0	
Montez Lawsuit Medical Services Contract - GF	189,000	0	0	0	
Start-up Costs - GF	0	12,998	55,008	0	
					Request v.
					Appropriation
Total (E) Medical Services Subprogram	59,643,732	61,445,957	67,025,845	69,760,998	4.1%
FTE	<u>324.1</u>	<u>332.5</u>	<u>424.0</u>	<u>441.0</u>	
General Fund	59,319,828	60,527,440	66,686,938	69,422,091	4.1%
FTE	321.3	329.5	421.0	438.0	
Cash Funds	209,685	224,185	224,679	224,679	0.0%
FTE	2.8	3.0	3.0	3.0	
Cash Funds Exempt	0	694,332	114,228	114,228	0.0%
Federal Funds	114,219	0	0	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
(F) Laundry Subprogram					
(Primary Function: Issues and maintains all clothing, bedding, jackets, and footwear for inmates.)					
Personal Services - GF	1,842,927	1,925,355	2,078,536	2,148,343	
FTE	35.4	36.1	37.1	37.4	
Operating Expenses - GF	1,817,191	1,866,790	1,975,881	2,215,458	
Start-up - GF	0	0	114,442	0	
					Request v.
					Appropriation
Total (F) Laundry Subprogram - GF	3,660,118	3,792,145	4,168,859	4,363,801	4.7%
FTE	35.4	36.1	37.1	37.4	

(G) Superintendents Subprogram

(Primary Function: Develops facility policy, procedures, and practices that conform with applicable laws, consent decrees, court orders, legislative mandates, and executive orders.)

Personal Services - GF	9,093,918	9,325,306	9,676,595	9,868,146	
FTE	157.5	160.4	169.4	171.2	
Operating Expenses - GF	2,888,819	2,904,700	3,045,109	3,217,141	
Dress out - General Fund	517,456	581,097	690,735	822,358	DI #5
Start-Up Costs - GF	0	345,600	1,017,500	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
					Request v. Appropriation
Total (G) Superintendents Subprogram - GF	12,500,193	13,156,703	14,429,939	13,907,645	-3.6%
FTE	157.5	160.4	169.4	171.2	

* Prior to FY 2005-06, the "Dress Out" line item was included in the Community Reintegration Subprogram. Historical expenditures are shown in the Superintendents Subprogram to enable readers to compare across fiscal years.

(H) Boot Camp Subprogram

(Primary Function: 90-day minimum security regimented military discipline training program - 100 beds.)

Personal Services - GF	1,585,853	1,630,283	1,628,405	1,646,919	
FTE	31.9	31.5	32.7	32.7	
Operating Expenses - GF	50,488	52,276	52,419	52,419	
					Request v. Appropriation
Total (H) Boot Camp Subprogram - GF	1,636,341	1,682,559	1,680,824	1,699,338	1.1%
FTE	31.9	31.5	32.7	32.7	

(I) Youthful Offender System Subprogram

(Primary Function: Targets offenders [14 to 18 years of age at the time of offense] who have committed violent felonies [Class 3 - 6]. All sentences are determinate of 2-6 years.)

Personal Services - GF	8,797,009	8,966,420	9,287,724	9,424,794
FTE	170.4	169.1	172.9	172.9

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Operating Expenses	<u>163,847</u>	<u>182,315</u>	<u>182,323</u>	<u>182,323</u>	
General Fund	163,847	182,151	182,323	182,323	
Cash Funds	0	164	0	0	
Contract Services - GF	28,322	24,000	28,820	28,820	
Purchase of Services - GF	1,311,003	1,324,932	624,589	624,589	
					Request v.
					Appropriation
Total (I) Y.O.S. Subprogram - GF	10,300,181	10,497,667	10,123,456	10,260,526	1.4%
FTE	<u>170.4</u>	<u>169.1</u>	<u>172.9</u>	<u>172.9</u>	
General Fund	10,300,181	10,497,503	10,123,456	10,260,526	
Cash Funds	0	164	0	0	

(J) Case Management Subprogram

(Primary Function: Responsible for case analysis, classification reviews, performance assessment, earned time evaluations, sentence computation, and parole preparations.)

Personal Services - GF	12,205,562	13,291,496	14,001,125	14,574,184	
FTE	211.0	213.0	226.0	230.7	
Operating Expenses - GF	120,489	150,449	151,491	153,469	
Start-up Costs - GF	0	17,190	17,170	0	
					Request v.
					Appropriation
Total (J) Case Management Subprogram - GF	12,326,051	13,459,135	14,169,786	14,727,653	3.9%
FTE	211.0	213.0	226.0	230.7	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(K) Mental Health Subprogram

(Primary Function: Provides a full range of professional psychiatric, psychological, social work and other mental health services to inmates).

Personal Services - GF	4,239,358	4,656,671	5,381,706	5,633,226	
FTE	52.6	53.2	75.9	76.7	
Operating Expenses - GF	53,497	53,497	57,102	60,562	
Medical Contract Services - GF	458,711	469,730	504,820	553,266	
OSMI / City and County of Denver Grant - FF	142,491	49,004	0	0	
Start-up - GF	0	3,434	14,476	0	
					Request v.
					Appropriation
Total (K) Mental Health Subprogram	4,894,057	5,232,336	5,958,104	6,247,054	4.8%
FTE	<u>52.6</u>	<u>53.2</u>	<u>75.9</u>	<u>76.7</u>	
General Fund	4,751,566	5,183,332	5,958,104	6,247,054	4.8%
Federal Funds	142,491	49,004	0	0	N/A

(L) Inmate Pay Subprogram

(Primary Function: Nominal pay [\$0.23 to \$0.60/day] to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.)

Inmate Pay - GF	1,376,374	1,376,374	1,416,903	1,494,021
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	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
					Request v. Appropriation
Total (L) Inmate Pay Subprogram - GF	1,376,374	1,376,374	1,416,903	1,494,021	5.4%

(M) San Carlos Subprogram

(Primary Function: A 250-bed specialized facility designed to provide mental health treatment services to high needs mentally ill inmates.)

Personal Services - GF	10,731,628	10,997,020	11,521,130	11,807,631	
FTE	188.3	181.2	196.1	196.1	
Operating Expenses - GF	171,989	198,672	199,092	199,092	
Service Contracts - GF	716,500	721,642	725,309	725,309	
					Request v. Appropriation
Total (M) San Carlos Subprogram - GF	11,620,117	11,917,334	12,445,531	12,732,032	2.3%
FTE	188.3	181.2	196.1	196.1	

(N) Legal Access Subprogram

(Primary Function: Provides inmates with resources to research and file claims with the courts.)

Personal Services - GF	890,935	912,669	955,546	1,155,891	DI #5
FTE	16.3	16.7	18.3	22.5	
Operating Expenses - GF	220,991	245,388	262,794	296,927	DI #5
Contract Services - GF	47,060	50,331	50,425	70,905	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Start-up Costs - GF	2,400	0	6,876	3,155	DI #5
					Request v. Appropriation
Total (N) Legal Access Subprogram - GF	1,161,386	1,208,388	1,275,641	1,526,878	19.7%
FTE	16.3	16.7	18.3	22.5	

					Request v. Appropriation
II. SUBTOTAL - INSTITUTIONS	315,512,006	327,568,383	344,568,905	360,140,315	4.5%
FTE	<u>4,396.5</u>	<u>4,448.9</u>	<u>4,789.8</u>	<u>4,968.6</u>	
General Fund	313,549,133	325,672,977	343,180,117	358,751,527	4.5%
Cash Funds	209,685	224,185	224,679	224,679	0.0%
Cash Funds Exempt	1,496,478	1,622,217	1,084,109	1,084,109	0.0%
Federal Funds	256,710	49,004	80,000	80,000	0.0%

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

III. SUPPORT SERVICES

(A) Business Operations Subprogram

(Primary Function: Provides all fiscal management and budgeting services for the Department.)

Personal Services	5,047,722	5,247,462	5,442,425	5,592,768	
FTE	<u>100.0</u>	<u>98.9</u>	<u>108.7</u>	<u>108.7</u>	
General Fund	4,408,929	4,794,716	4,970,893	5,121,004	
FTE	87.2	90.5	100.1	100.1	
Cash Funds	638,793	452,746	470,769	471,370	
FTE	12.8	8.4	8.6	8.6	
Cash Funds Exempt	0	0	763	394	
FTE	0.0	0.0	0.0	0.0	
Operating Expenses - GF	227,324	229,139	229,487	229,487	
Start-up - GF	0	4,048	0	0	
					Request v.
					Appropriation
Total (A) Business Operations Subprogram	5,275,046	5,480,649	5,671,912	5,822,255	2.7%
FTE	<u>100.0</u>	<u>98.9</u>	<u>108.7</u>	<u>108.7</u>	
General Fund	4,636,253	5,027,903	5,200,380	5,350,491	2.9%
FTE	87.2	90.5	100.1	100.1	
Cash Funds	638,793	452,746	470,769	471,370	0.1%
FTE	12.8	8.4	8.6	8.6	
Cash Funds Exempt	0	0	763	394	-48.4%
FTE	0.0	0.0	0.0	0.0	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(B) Personnel Subprogram

(Primary Function: Services include: recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)

Personal Services - GF	769,121	792,615	844,982	968,402	
FTE	15.0	15.8	16.7	16.7	
Operating Expenses - GF	91,996	92,343	92,431	92,431	
					Request v.
					Appropriation
Total (B) Personnel Subprogram - GF	861,117	884,958	937,413	1,060,833	13.2%
FTE	15.0	15.8	16.7	16.7	

(C) Offender Services Subprogram

(Primary Function: Provides offender population management, offender classification, offender case management, sentence computation, release operations, jail backlog monitoring, etc.)

Personal Services - GF	1,763,964	1,822,827	2,171,612	2,370,050	DI #5
FTE	35.6	35.2	39.5	41.8	
Operating Expenses - GF	51,037	51,000	51,636	52,499	DI #5
Start-up - GF	0	0	6,876	3,155	DI #5
					Request v.
					Appropriation
Total (C) Offender Services Subprogram - GF	1,815,001	1,873,827	2,230,124	2,425,704	8.8%
FTE	35.6	35.2	39.5	41.8	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
(D) Communications Subprogram					
(Primary Function: Manages staff voice communication, radio systems and equipment, cellular telephones, pagers, and video conferences.)					
Personal Services - GF	443,977	456,592	484,377	564,165	
FTE	7.0	7.1	8.2	8.2	
Operating Expenses - GF	1,259,675	1,286,178	1,354,898	1,437,260	DI #1, #2, #3, #5
Multi-use Network	<u>1,106,853</u>	<u>1,052,531</u>	<u>1,043,094</u>	<u>1,091,623</u>	DI #a
General Fund	1,047,405	996,011	987,081	1,033,004	
Cash Fund Exempt	59,448	56,520	56,013	58,619	
Dispatch Services - GF	275,274	230,270	230,270	230,270	
Communications Services Payments - GF	972,773	1,368,791	1,460,947	1,499,592	
					Request v.
					Appropriation
Total (D) Communications Subprogram	4,058,552	4,394,362	4,573,586	4,822,910	5.5%
FTE	<u>7.0</u>	<u>7.1</u>	<u>8.2</u>	<u>8.2</u>	
General Fund	3,999,104	4,337,842	4,517,573	4,764,291	5.5%
Cash Fund Exempt	59,448	56,520	56,013	58,619	4.7%

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(E) Transportation Subprogram

(Primary Function: Manages the Department's vehicle fleet as well as the Central Transportation Unit.)

Personal Services - GF	1,299,061	1,393,383	1,534,020	1,871,939	DI #5
FTE	26.2	27.2	28.6	36.1	
Operating Expenses - GF	160,031	184,470	195,036	289,230	DI #5
Vehicle Lease Payments	<u>1,782,164</u>	<u>1,536,797</u>	<u>1,754,028</u>	<u>2,190,315</u>	DI #1, #2, #3, #5
General Fund	1,720,016	1,488,143	1,696,513	2,132,800	and #b
Cash Funds Exempt	62,148	48,654	57,515	57,515	
Start-up - GF	0	0	87,119	3,091	DI #5

**Request v.
Appropriation**

Total (E) Transportation Subprogram	3,241,256	3,114,650	3,570,203	4,354,575	22.0%
FTE	<u>26.2</u>	<u>27.2</u>	<u>28.6</u>	<u>36.1</u>	
General Fund	3,179,108	3,065,996	3,512,688	4,297,060	22.3%
Cash Funds Exempt	62,148	48,654	57,515	57,515	0.0%

(F) Training Subprogram

(Primary Function: Provides basic, extended, in-service and advanced training to DOC employees.)

Personal Services - GF	1,552,586	1,631,004	1,741,715	1,832,036
FTE	25.8	26.5	27.3	27.3
Operating Expenses - GF	259,693	274,138	275,172	276,800

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Montez Contract Services - GF	2,529	0	0	0	
Start-up - GF	24,499	0	0	0	
					Request v. Appropriation
Total (F) Training Subprogram - GF	1,839,307	1,905,142	2,016,887	2,108,836	4.6%
FTE	25.8	26.5	27.3	27.3	

(G) Information Systems Subprogram

(Primary Function: Responsible for the development and maintenance of automated information systems within the DOC.)

Personal Services - GF	2,951,977	3,050,101	3,307,998	3,693,337	
FTE	47.1	45.1	50.9	53.6	
Operating Expenses - GF	863,497	874,061	907,691	1,351,205	DI #1, #2, #3, #5, #7
Purchase of Services From Computer Center - GF	38,913	32,779	33,262	13,671	
Montez Contract Services - GF	99,996	0	0	0	
Grants (Historical Assessment) - CFE	0	34,000	0	0	
Start-up - GF	0	0	3,438	0	
H.B. 06-1315 (Juv. Parole for Class I felony)	n/a	n/a	4,480	n/a	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
					Request v. Appropriation
Total (G) Information Systems Subprogram - GF	3,954,383	3,990,941	4,256,869	5,058,213	18.8%
FTE	<u>47.1</u>	<u>45.1</u>	<u>50.9</u>	<u>53.6</u>	
General Fund	3,954,383	3,956,941	4,256,869	5,058,213	18.8%
Cash Funds Exempt	0	34,000	0	0	N/A

(H) Facility Services Subprogram

(Primary Function: Duties include contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction projects; currently, the CSP II project is valued at \$108.2 million.)

Personal Services - GF	592,900	611,576	766,001	826,959	
FTE	6.7	7.0	10.0	10.0	
Operating Expenses - GF	67,876	75,027	79,696	82,097	
Start-up Costs - GF	0	0	17,852	0	
					Request v. Appropriation
Total (H) Facility Services Subprogram - GF	660,776	686,603	863,549	909,056	5.3%
FTE	6.7	7.0	10.0	10.0	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
					Request v. Appropriation
III. SUBTOTAL - SUPPORT SERVICES	21,705,438	22,331,132	24,120,543	26,562,382	10.1%
FTE	<u>263.4</u>	<u>262.8</u>	<u>289.9</u>	<u>302.4</u>	
General Fund	20,945,049	21,739,212	23,535,483	25,974,484	10.4%
Cash Funds	638,793	452,746	470,769	471,370	0.1%
Cash Funds Exempt	121,596	139,174	114,291	116,528	2.0%

IV. INMATE PROGRAMS

(A) Labor Subprogram

(Primary Function: Supervises inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.)

Personal Services - GF	4,820,001	4,977,359	5,122,225	5,243,612	
FTE	92.4	94.3	97.3	97.3	
Operating Expenses - GF	85,447	87,008	88,324	90,796	
					Request v. Appropriation
Total (A) Labor Subprogram - GF	4,905,448	5,064,367	5,210,549	5,334,408	2.4%
FTE	92.4	94.3	97.3	97.3	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(B) Education Subprogram

(Primary Function: Assists inmates in improving basic skills [English, reading, writing, spelling, and math].)

Personal Services - GF	7,822,949	8,014,377	8,296,846	8,364,606	
FTE	137.0	138.6	143.7	144.6	
Operating Expenses	<u>1,057,582</u>	<u>1,229,682</u>	<u>1,306,073</u>	<u>1,318,566</u>	
Cash Funds	399,854	533,625	580,800	580,800	
Cash Funds Exempt	626,304	696,057	725,273	737,766	
Federal Funds	31,424	0	0	0	
Contract Services	<u>4,625,185</u>	<u>4,621,148</u>	<u>5,158,673</u>	<u>5,991,743</u>	
General Fund	3,625,186	3,625,183	4,158,673	4,991,743	
Cash Funds Exempt	999,999	995,965	1,000,000	1,000,000	
Education Grants	174,820	246,673	286,034	286,034	
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds Exempt	237	224	286,034	286,034	
Federal Funds	174,583	246,449	0	0	
Vocational Grants - CFE	<u>487,508</u>	<u>379,582</u>	<u>457,204</u>	<u>457,204</u>	
Cash Funds Exempt	0	0	35,000	35,000	
Federal Funds	487,508	379,582	422,204	422,204	
Indirect Cost Recoveries - FF	0	0	763	394	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
					Request v. Appropriation
Total (B) Education Subprogram	14,168,044	14,491,462	15,505,593	16,418,547	5.9%
FTE	<u>138.0</u>	<u>139.6</u>	<u>144.7</u>	<u>145.6</u>	
General Fund	11,448,135	11,639,560	12,455,519	13,356,349	7.2%
Cash Funds	399,854	533,625	580,800	580,800	0.0%
Cash Funds Exempt	1,626,540	1,692,246	2,046,307	2,058,800	0.6%
Federal Funds	693,515	626,031	422,967	422,598	-0.1%

(C) Recreation Subprogram

(Primary Function: Provides standardized, staff supervised recreational programs to inmates.)

Personal Services - GF	5,852,400	5,913,196	6,006,621	6,195,542	
FTE	114.0	114.5	117.6	118.2	
Operating Expenses - Cash Funds Exempt	69,932	72,032	73,769	76,485	
					Request v. Appropriation
Total (C) Recreation Subprogram	5,922,332	5,985,228	6,080,390	6,272,027	3.2%
FTE	<u>114.0</u>	<u>114.5</u>	<u>117.6</u>	<u>118.2</u>	
General Fund	5,852,400	5,913,196	6,006,621	6,195,542	3.1%
Cash Funds Exempt	69,932	72,032	73,769	76,485	3.7%

(D) Drug and Alcohol Treatment Subprogram

(Primary Function: Provides drug and alcohol treatment services to inmates.)

Personal Services - General Fund	180,262	203,593	210,607	214,502	
FTE	2.5	2.1	3.5	3.5	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Alcohol Treatment Program - GF	653,802	670,147	0	0	
Drug Treatment Program	<u>490,361</u>	<u>494,805</u>	<u>0</u>	<u>0</u>	
General Fund	177,754	182,198	0	0	
Cash Funds	312,607	312,607	0	0	
Drug Offender Surcharge Program - CF	457,794	339,159	665,127	995,127	DI #9
Contract Services - GF	1,831,838	1,973,736	3,625,235	3,916,459	DI #2, #3
Treatment Grants - CFE (FF transfer from DCJ)	286,339	384,554	687,144	687,144	
					Request v.
					Appropriation
Total (D) Drug/Alcohol Treatment Subprogram	3,900,396	4,065,994	5,188,113	5,813,232	12.0%
FTE	<u>2.5</u>	<u>2.1</u>	<u>3.5</u>	<u>3.5</u>	
General Fund	2,843,656	3,029,674	3,835,842	4,130,961	7.7%
Cash Funds	770,401	651,766	665,127	995,127	49.6%
Cash Funds Exempt	286,339	384,554	687,144	687,144	0.0%

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

(E) Sex Offender Treatment Subprogram

(Primary Function: Provides treatment to sex offenders who are motivated to eliminate such behavior.)

Personal Services	1,770,416	1,820,245	2,363,840	2,380,683	
FTE	<u>27.2</u>	<u>27.1</u>	<u>45.8</u>	<u>45.1</u>	
General Fund	1,770,416	1,794,300	2,335,029 a/	2,351,872	
FTE	27.2	26.1	44.8	44.1	
Cash Fund	0	25,945	28,811	28,811	
FTE	0.0	1.0	1.0	1.0	
Operating Expenses	<u>251,054</u>	<u>256,481</u>	<u>265,344</u>	<u>265,344</u>	
General Fund	250,554	255,981	264,844	264,844	
Cash Fund	500	500	500	500	
Polygraph - GF	92,250	95,656	97,617	97,617	
Sex Offender Treatment Grants - FF	22,981	53,206	221,282	221,282	
Start-up - GF	0	0	36,190	0	
					Request v.
					Appropriation
Total (E) Sex Offender Treatment Subprogram	2,136,701	2,225,588	2,984,273	2,964,926	-0.6%
FTE	<u>27.2</u>	<u>27.1</u>	<u>45.8</u>	<u>45.1</u>	
General Fund	2,113,220	2,145,937	2,733,680	2,714,333	-0.7%
Cash Funds	500	26,445	29,311	29,311	0.0%
Federal Funds	22,981	53,206	221,282	221,282	0.0%

a/ Includes an appropriation of \$71,806 General Fund and 0.7 FTE pursuant to S.B. 06-22 (Sexually Violent Predators).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
(F) Volunteers Subprogram					
(Primary Function: Manages volunteer programs including volunteer chaplain services to inmates.)					
Personal Services - Cash Funds Exempt	436,614	458,950	471,729	520,680	
FTE	7.8	7.4	9.0	9.0	
Operating Expenses - Cash Funds Exempt	16,773	17,912	17,912	17,912	
					Request v.
					Appropriation
Total (F) Volunteers Subprogram - CFE	453,387	476,862	489,641	538,592	10.0%
FTE	7.8	7.4	9.0	9.0	

(G) Community Reintegration Subprogram

(Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.)

In FY 2005-06, this program was moved to the Community Services section of the budget, and was renamed the Community Re-entry Subprogram. The budget figures for all four years are shown in Community Services section.

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests
					Request v. Appropriation
IV. SUBTOTAL - INMATE PROGRAMS	31,486,308	32,309,501	35,458,559	37,341,732	5.3%
FTE	<u>381.9</u>	<u>385.0</u>	<u>417.9</u>	<u>418.7</u>	
General Fund	27,162,859	27,792,734	30,242,211	31,731,593	4.9%
Cash Funds	1,170,755	1,211,836	1,275,238	1,605,238	25.9%
Cash Funds Exempt	2,436,198	2,625,694	3,296,861	3,361,021	1.9%
Federal Funds	716,496	679,237	644,249	643,880	-0.1%

V. COMMUNITY SERVICES

(A) Parole Subprogram

(Primary Function: Supervises offenders who have been placed on parole by the Parole Board.)

Personal Services - GF	5,558,758	6,131,824	7,121,586	7,848,737	DI #2
FTE	91.4	98.8	130.3	141.7	
Operating Expenses - GF	655,694	732,917	827,274	892,427	DI #2
ALJ Services - GF	24,873	7,747	8,245	5,565	
Contract Services - GF	472,233	531,945	562,434	591,057	DI #2
Parole Grants - FF	959	86,137	0	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Start-up - GF	45,513	116,804	226,358	137,462	DI #2
					Request v. Appropriation
Total (A) Parole Subprogram	6,758,030	7,607,374	8,745,897	9,475,248	8.3%
FTE	<u>91.4</u>	<u>98.8</u>	<u>130.3</u>	<u>141.7</u>	
General Fund	6,757,071	7,521,237	8,745,897	9,475,248	8.3%
Federal Funds	959	86,137	0	0	N/A

(B) Parole ISP Subprogram

(Primary Function: Manages high-risk offenders who are placed on parole by the Parole Board.)

Personal Services - GF	2,102,633	2,492,034	3,231,674	3,953,252	DI #2
FTE	36.0	41.4	69.6	75.9	
Operating Expenses - GF	264,838	304,159	370,953	405,068	DI #2
Contract Services - GF	943,412	1,063,888	1,136,562	1,193,748	DI #2
Non-residential Services - GF	701,971	820,115	876,136	920,218	DI #2
Home Detention - GF	71,473	69,383	69,383	69,383	
Start-up - GF	18,420	64,615	164,666	73,497	DI #2

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
					Request v. Appropriation
Total (B) Parole ISP Subprogram - GF	4,102,747	4,814,194	5,849,374	6,615,166	13.1%
FTE	36.0	41.4	69.6	75.9	

(C) Community ISP Subprogram

(Primary Function: Monitors and supervises offenders in who are in non-residential, transition community corrections programs.)

Personal Services - GF	2,292,097	2,587,817	2,869,840	3,132,224	DI #3
FTE	39.9	44.1	53.3	57.5	
Operating Expenses - GF	475,521	495,672	513,810	535,728	DI #3
Contract Services - GF	3,179,250	3,314,181	3,507,912	3,712,021	DI #3
Start-up - GF	14,448	24,852	40,927	47,920	DI #3
					Request v. Appropriation
Total (C) Community ISP Subprogram - GF	5,961,316	6,422,522	6,932,489	7,427,893	7.1%
FTE	39.9	44.1	53.3	57.5	

(D) Community Supervision Subprogram

(Primary Function: supervises transition offenders who are placed in residential community corrections facilities.)

(1) Community Supervision

Personal Services - GF	1,854,088	2,073,080	2,364,102	2,680,001	DI #3
FTE	31.7	33.3	43.9	46.8	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Operating Expenses - GF	104,859	131,306	150,641	166,954	DI #3
Community Mental Health Services- GF	428,274	487,674	540,837	566,973	DI #3
Contract Services for High Risk Offenders - GF	221,620	259,436	287,718	301,622	DI #3
Contract Services for Fugitive Returns - CFE	32,475	32,446	32,475	32,475	
Community Corrections Grant - CFE	0	0	37,002	37,002	
Start-up - GF	23,797	41,006	43,756	34,628	DI #3
					Request v. Appropriation
Total (D) (1) Community Supervision	2,665,113	3,024,948	3,456,531	3,819,655	10.5%
FTE	<u>31.7</u>	<u>33.3</u>	<u>43.9</u>	<u>46.8</u>	
General Fund	2,632,638	2,992,502	3,387,054	3,750,178	
Cash Funds Exempt	32,475	32,446	69,477	69,477	
(2) Youthful Offender System Aftercare					
Personal Services - GF	498,756	541,766	562,505	575,848	
FTE	7.9	7.8	9.5	9.5	
Operating Expenses - GF	139,564	141,067	141,067	141,067	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Contract Services - GF	1,062,396	1,062,396	1,062,396	1,062,396	
					Request v.
					Appropriation
Total (D) (2) Y.O.S. Aftercare - GF	1,700,716	1,745,229	1,765,968	1,779,311	0.8%
FTE	7.9	7.8	9.5	9.5	

(E) Community Re-entry Subprogram

(Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.)

Personal Services - GF	411,405	440,523	603,735	676,404	DI #2
FTE	7.6	7.4	12.0	13.0	
Operating Expenses - GF	12,472	12,500	14,500	15,000	DI #2
Offender Emergency Assistance - GF	86,118	86,844	86,844	86,844	
Contract Services - GF	50,000	50,000	190,000	190,000	
Offender Re-employment	899,617	984,602	110,000	110,000	
FTE	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	100,000	100,000	100,000	
Cash Funds Exempt	3,955	0	10,000	10,000	
Federal Funds	895,662	884,602	0	0	
Community Reintegration Grants - CFE	0	250,952	393,103	393,103	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Start-up - GF	0	0	20,114	5,248	DI #2

					Request v. Appropriation
Total (E) Community Re-entry Subprogram	1,459,612	1,825,421	1,418,296	1,476,599	4.1%
FTE	<u>7.7</u>	<u>7.4</u>	<u>12.0</u>	<u>13.0</u>	
General Fund	559,995	689,867	1,015,193	1,073,496	5.7%
Cash Funds Exempt	3,955	250,952	403,103	403,103	0.0%
Federal Funds	895,662	884,602	0	0	N/A

* Prior to FY 2005-06, the "Community Re-entry Subprogram" was called the "Community Reintegration Subprogram", and it was contained in "Inmate Programs" rather than in "Community Services".

					Request v. Appropriation
V. SUBTOTAL - COMMUNITY					
SERVICES	22,647,534	25,439,688	28,168,555	30,593,872	8.6%
FTE	<u>214.6</u>	<u>232.8</u>	<u>318.6</u>	<u>344.4</u>	
General Fund	21,714,483	24,185,551	27,695,975	30,121,292	8.8%
Cash Funds Exempt	36,430	283,398	472,580	472,580	0.0%
Federal Funds	896,621	970,739	0	0	N/A

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Change
	Actual	Actual	Appropriation	Request	Requests

VI. PAROLE BOARD

(Primary Function: Conducts all parole hearings and parole revocation hearings statewide.)

Personal Services - GF	918,916	944,844	969,511	1,153,846	
FTE	12.5	12.4	13.5	13.5	
Operating Expenses - GF	94,723	104,889	104,890	104,890	
Contract Services - GF	52,000	76,998	77,000	152,000	DI #8

**Request v.
Appropriation**

VI. SUBTOTAL - PAROLE BOARD - GF	1,065,639	1,126,731	1,151,401	1,410,736	22.5%
FTE	12.5	12.4	13.5	13.5	

VII. CORRECTIONAL INDUSTRIES

(Primary Function: Employs inmates in profit-oriented industries in DOC facilities.)

Personal Services - CFE	7,568,221	8,287,360	9,159,779	9,218,586
FTE	127.7	133.0	151.0	151.0
Operating Expenses	<u>3,661,956</u>	<u>3,965,284</u>	<u>5,349,030</u>	<u>5,349,030</u>
Cash Funds Exempt	3,604,956	3,898,484	5,349,030	5,349,030
Federal Funds	57,000	66,800	0	0

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Raw Materials - CFE	13,019,302	14,516,596	16,928,799	16,928,799	
Inmate Pay - CFE	1,143,925	1,367,916	1,488,702	1,488,702	
Land Improvement - CFE	0	6,430	0	0	
Capital Outlay - CFE	532,539	839,488	1,406,200	1,406,200	
Indirect Cost Assessment - CFE	527,229	346,706	365,270	365,761	
					Request v. Appropriation

VII. SUBTOTAL - CORRECTIONAL INDUSTRIES	26,453,172	29,329,780	34,697,780	34,757,078	0.2%
FTE	<u>127.7</u>	<u>133.0</u>	<u>151.0</u>	<u>151.0</u>	
Cash Funds Exempt	26,396,172	29,262,980	34,697,780	34,757,078	0.2%
Federal Funds	57,000	66,800	0	0	N/A

S/ Includes \$561 General Fund appropriated pursuant to S.B. 05-109.

VIII. CANTEEN OPERATION

(Primary Function: Provides various items for sale to DOC inmates at all DOC facilities.)

Personal Services - CFE	1,042,420	1,155,280	1,279,704	1,514,449
FTE	19.8	23.6	28.0	28.7

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	Change Requests
Operating Expenses - CFE	6,975,905	7,926,898	12,261,672	12,262,080	
Inmate Pay - CFE	32,540	30,953	34,986	34,986	
Indirect Cost Assessment - CFE	73,072	67,548	67,007	67,117	
Start-up - CFE	0	14,833	3,438	0	
					Request v. Appropriation
VIII. SUBTOTAL - CANTEEN					
OPERATION - Cash Funds Exempt	8,123,937	9,195,512	13,646,807	13,878,632	1.7%
FTE	19.8	23.6	28.0	28.7	
					Request v. Appropriation
GRAND TOTAL - DEPARTMENT OF					
CORRECTIONS	539,356,982	580,869,524	645,676,152	697,637,031	8.0%
FTE	<u>5,476.6</u>	<u>5,574.7</u>	<u>6,094.3</u>	<u>6,322.6</u>	
General Fund	493,457,744	532,855,473	584,997,496	636,033,834	8.7%
Cash Funds	2,076,653	1,892,192	1,970,686	2,301,287	16.8%
Cash Funds Exempt	41,751,344	43,657,823	57,577,872	58,172,181	1.0%
Federal Funds	2,071,241	2,464,036	1,130,098	1,129,729	0.0%

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS
FY 2006-07 Footnote Update**

- 2 All Departments, Totals** -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

Comment: The Department's budget request indicates that it intends to continue to comply with this request. The Department submitted its rules and regulations to the Office of Legislative Legal Services. These have been put onto the General Assembly's Internet site at the following address: <<http://www.state.co.us/gov_dir/leg_dir/olls/HTML/rules.htm>>. The rules, regulations, and relevant statutes are also available on the Department's web site at the following address: <<http://www.doc.state.co.us/admin_reg/AdminReg.htm>>. On November 4, 2006, the Department's site indicated that the rules were current as of October 13, 2006.

- 3 All Departments, Totals** – Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

Comment: The Governor vetoed this footnote indicating it violates separation of powers in that it is attached to federal funds and private donations. According to the Department's budget request, the Governor directed departments not to comply with this footnote. The Department's budget request included \$1,129,729 in federal funds as follows:

- ◆ \$405,849 in the Inspector General Subprogram for grants to protect inmates.
- ◆ \$80,000 in the Food Service Subprogram. This amount reflects anticipated revenue received from the U.S. Department of Agriculture.

- ◆ \$422,598 in the Education Subprogram. This amount reflects (a) \$422,204 in anticipated revenue for "Youth Tuition" received from the U.S. Department of Education; and (b) \$394 in indirect cost recoveries.
- ◆ \$221,282 in the Sex Offender Treatment Subprogram for treating sex offenders.

In addition to these federal funds, the following requests reflect exempt cash funds that originate as federal funds.

- ◆ \$2,358,707 in cash funds exempt in the External Capacity Subprogram. This amount reflects estimated federal reimbursements for housing illegal aliens. Upon receipt, the funds are credited to a state cash fund for appropriation to the Department.
- ◆ \$286,034 in federal funds transferred to the Department for educational programs.
- ◆ \$687,144 in cash funds exempt funds (federal funds transferred from the Division of Criminal Justice) for the Drug and Alcohol Treatment Subprogram.
- ◆ \$37,002 for a community corrections grant.
- ◆ \$393,103 in community reintegration grants.

- 4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice** -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.

Comment: The Governor vetoed this footnote on the basis that it violates the separation of powers. Of the funds listed, the Department of Corrections shares two with other state agencies: the Sex Offender Surcharge Fund, and the Drug Offender Surcharge Fund. The Department indicates that the Judicial Department is responsible for tracking the Drug Offender Surcharge Fund and the Sex Offender Surcharge Fund.

The Sex Offender Management Board determined the following allocation for state agencies:

1. \$163,591 to the Division of Criminal Justice for training;
2. \$275,029 to the Judicial Department for direct services;

3. \$29,618 to the Department of Corrections for sex offender data collection and risk assessment tests; and
4. \$37,764 to the Department of Human Services to be used for training and technical assistance to county departments, the Division of Youth Corrections and the Division of Child Welfare.

The Drug Offender Surcharge Fund is administered by the Judicial Department. The Judicial Department estimates the following allocation from the Drug Offender Surcharge Fund in FY 2006-07:

1. \$763,994 to the Division of Criminal Justice;
2. \$1,245,060 to the Judicial Department;
3. \$651,766 to the Department of Corrections; and
4. \$752,616 to the Department of Human Services.

- 5 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.

Comment: The Governor vetoed this footnote indicating it violates the separation of powers by attempting to administer the appropriation. Although the footnote was vetoed, it is not the Department's policy to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. **Therefore, the Department is in compliance with this footnote.**

- 5a Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Medical Services from Other Medical Facilities** -- It is the intent of the General Assembly that no state funds be utilized for the purposes of providing elective medical procedures or gender transition operations ordered by the courts.

Comment: The Governor vetoed this footnote indicating it violates the separation of powers by attempting to administer the appropriation. Furthermore, the Governor indicated that it may constitute substantive legislation that cannot be included in the Long Bill. Court orders may require the state to provide such services. The Governor directed the Department to comply to the extent feasible.

- 5b Department of Corrections, Inmate Programs, Education Subprogram** -- The General Assembly requests the Department submit a report to the Joint Budget Committee by

November 1, 2006, which identifies and analyzes education programs provided by the Department to its prisoners that are shown to reduce recidivism rates. Such report should include, but not be limited to: (1) a list of the programs; (2) the cost of each individual program; and (3) longitudinal data which shows the program's efficacy.

Comment: This footnote was not vetoed by the Governor. The requested report was included in the Department's November 2006 budget request. In addition to the requested information, the report included the following information regarding the inmate population at the Colorado Department of Corrections:

- ▶ 40 percent of inmates had not completed their GED compared with 18 percent of adults in the United States.
- ▶ It is estimated that between 30 percent and 50 percent of the inmates have a learning disability compared with between 5 percent and 15 percent of the general adult population.
- ▶ \$1.0 million spent on correctional education prevents an estimated 600 crimes. That same money invested in incarceration prevents only 350 crimes.

In FY 2005-06, 1,182 inmates tested for their GED. Of those tested, approximately 72.2 percent passed the test (853 inmates). Of the 6,197 inmates who attempted individual batteries, 5,521 passed (89.4 percent passed). The Department estimated that it provides educational services to 25 percent of the inmate population on a daily basis. Additionally, 87 percent receive library services.

The Department provided a list of programs, with a student count, at each of its correctional facilities. The Department also provide a list of funding for each of the correctional facilities, which included: \$39,337 for libraries, and \$849,273 for vocational programs.

The Department provided information regarding the efficacy of the educational programs:

- ▶ A three-state study on the impact of education and recidivism for 3,099 inmates in Maryland, Ohio, and Minnesota, a study showed that education reduced long-term recidivism by 29 percent.
- ▶ A 1995 study by the Federal Bureau of Prisons found that a minimum of six-months of participation in any educational program resulted in a 39 percent recidivism rate compared with a 46 percent recidivism rate for non-participants. .
- ▶ A 1999 study of the Life Skills program at the Colorado Department of Corrections resulted in a 54 percent reduction.

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE:

Department of Corrections Performance Measures

DISCUSSION:

Department Mission

Mission Statement:

The mission of the Colorado Department of Corrections is to protect the public through the efficient and effective management of offenders.

Goals and Performance Measures

The Department's strategic plan is 27 pages long and is comprised of 6 goals, 14 essential objectives, 10 high-priority objectives, 10 moderate-priority objectives, and 7 low-priority objectives. In addition, each division has specific performance measures that reflect targets and actual experience. The strategic plan includes a brief summary of 43 accomplishments achieved in FY 2005-06. The plan also includes 24 performance measures, and a summary of key trends and background information (7 page summary with information on offenders population trends, issues affecting clinical services, a summary of offender litigation issues, and an overview of key issues affecting the Division of Adult/Community Parole). The plan also includes a 5-page glossary of terms unique to the Colorado Department of Corrections.

The six strategic goals are summarized below:

1. Protection – To protect the public, staff, and offenders.
2. Cost Effectiveness – To maintain and improve operations to ensure cost effective use of resources.
3. Program Accountability – To operate offender programs for treatment, education, and work assignments for measured improvement in offender behavior, performance, and community re-entry.
4. Communications – To maintain legislative, executive branch, media, and public support for the Department by providing timely and concise communications.
5. Physical Plant Efficiencies – To operate the Department's physical plant in a cost effective manner consistent with applicable regulations, statutes, and correctional standards.
6. Information System Efficiencies – To maintain and improve internal communication and information systems by upgrading and maintaining reliable information technology infrastructure.

Staff Analysis

Joint Budget Committee staff reviewed selected performance measures submitted in the Department of Corrections' strategic plan. Staff notes that the Department also has performance measures in the program cross walks for each program included in the Department's budget request. These were not analyzed in this briefing issue. Staff assessed performance measures using the following common checklist:

1. Do the goals and performance measures correspond to the program's directives provided in statute?
2. Are the performance measures meaningful to stakeholders, policymakers, and managers?
3. Does the Department use a variety of performance measures (including input, output, efficiency, quality, outcome)?
4. Do the performance measures cover all key areas of the budget?
5. Are the data collected for the performance measures valid, accurate, and reliable?
6. Are the performance measures linked to the proposed budget base?
7. Is there a change or consequence if the Department's performance targets are not met?

Question #1 Do the goals and performance measures correspond to the program's directives provided in statute?

The goals and objectives correspond well to the programs' directives provided in statute. However, the performance measures do not correspond well. The vast majority of the performance measures in the strategic plan are merely a measure of workload (e.g., number of inmates, number of prisons, capacity of special needs beds, backlog of inmates in counties, number of parolees, etc.). The following table summarizes some examples of selected performance measures from the strategic plan.

Selected Performance Measures	FY 2005-06 Actual	FY 2006-07 Target
Adult Inmate Population	22,012	23,159
High Custody Male Population	2,290	2,876 *
Male Offender Backlog	446	208
Parole Officer Caseload	1:84	1:60 **
Utility – Gas	\$1.38/sq. foot	\$1.52/sq. foot ***
Total DOC Staff	5,910.4	6,094.3

Selected Performance Measures	FY 2005-06 Actual	FY 2006-07 Target
Offenders in Vocational Education	8,042	8,126
Sex Offenders in Lifetime Supervision	944	1,161

* No plan was submitted to house these inmates. All new beds over the next three years will be private beds, which are prohibited from housing high custody inmates.

** The Department budget request does not include funding to achieve this ratio.

*** Based on the data for utilities in the strategic plan, it is not clear the budget request will be sufficient to pay for the anticipated expenditures.

Question #2 Are the performance measures meaningful to stakeholders, policymakers, and managers?

For the most part, the performance measures are only meaningful to the extent that they are a measure of how much work needs to be done, which could potentially affect the amount of resources that the Department will need. However, measures are not true performance measures. They do not assist in addressing the fundamental question, "How is the Department doing with respect to achieving its goals?"

Some measures could be useful at measuring the Department's accomplishments. For example, the Department contains measures for the dollar per square foot for utility expenses. If this measure merely reflects the cost of utility prices rising, it is not helpful. However, this type of measure could be linked to the Department's efforts to implement energy efficiency measures, or achieve efficiencies by buying utilities in bulk.

The Department also reported medical costs per inmate. If the Department merely reports what they think will be required in future years (i.e., medical inflation), this measure is not useful. However, the Department could use this benchmark to measure the Department's effectiveness at managing its medical costs. This benchmark could measure the impact of reducing the number of unnecessary scripts, the impact of reducing unnecessary medical procedures, or the impact of preventive programs that may have long term benefits (e.g., dietary changes and exercise programs).

Similarly, staffing ratios for parole and treatment programs could be a proxy for measuring the amount of supervision that is available for parolees, which has a direct public safety impact and potentially a direct impact on the offenders' ability to successfully re-enter society. If staffing ratios are measured along with success rates (or conversely, to reoffense rates), it may be a measure that is especially useful to stakeholders.

Question #3 Does the Department use a variety of performance measures (including input, output, efficiency, quality, outcome)?

The Department's performance measures included in the strategic plan are typically linked to the number of staff and/or the number of offenders. A larger variety of performance measures could have been included. Examples of potentially informative performance measures that were not included are as follows:

- ▶ number of assaults on staff, number of assaults on inmates,
- ▶ cost per inmate,
- ▶ percentage of inmates with GEDs,
- ▶ percentage of inmates with marketable job skills,
- ▶ percentage of inmates participating in educational programs,
- ▶ percentage of parole eligible inmates who receive a discretionary parole,
- ▶ percentage of inmates who are "unassigned",
- ▶ number of code of penal discipline violations per inmate,
- ▶ average length of time for parolees released on their mandatory release date to find employment and housing, or
- ▶ percentage of parolees who are not convicted of new crimes while on parole.

Question #4 Do the performance measures cover all key areas of the budget?

The goals cover all key areas of the budget. Because many of the performance measures are merely measures of workload, they do not link well to the goals. Furthermore, the performance measures do not necessarily cover each area of the budget. For example, there are no performance measures for correctional industries or the canteen. The only performance measure for the Parole Board is for the number of hearings. It may be more relevant to measures vehicle miles traveled compared with the number of hearings. This would measure the efficiency of scheduling hearings at facilities, and it could potentially reflect the utilization of technology (video hearings) to reduce the amount of travel required by the parole board.

Question #5 Are the data collected for the performance measures valid, accurate, and reliable?

Staff has no reason to question the reliability of information provided in the performance measures. However, staff notes that the annual report is a primary source of data for issues affecting the Department. The Department releases the report in the summer months. As of December 2006, the annual report for 2005 has not been prepared.

Question #6 Are the performance measures linked to the proposed budget base?

Many areas of the budget are directly linked to the number of inmates and the number of offenders on parole. However, in other cases, the budget was not closely linked. For example, the #1 essential objective in the strategic plan is to implement a bed plan for expanding facilities to accommodate the projected population growth. The Department's capital construction budget is not adequate to accommodate this growth. For FY 2007-08, the Department only requested funding for phase II of a project to add 62 beds to the Denver Reception and Diagnostic Center (DRDC). In October 2006, the Office of State Planning and Budgeting assured the JBC that the Department had a strategic plan that would address the bed shortage. It is not clear that the budget request aligns to the Department's most important objective.

Question#7 Is there a change or consequence if the Department's performance targets are not met?

Similar to other budgets, there is no *consequence* if the Department's performance objectives are not met. However, there is a budgetary impact associated some measures (e.g., recidivism).

Questions for Department

Staff recommends that the Committee discuss the following questions with the Department during the FY 2007-08 budget hearing:

1. How do your performance measures influence department activities and budgeting?
2. To what extent do the performance outcomes reflect appropriation levels?
3. To what extent do you believe that appropriation levels in your budget could or should be tied to specific performance measure outcomes?
4. As a department director, how do you judge your department's performance? What key measures and targets do you used?

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE: Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) both project the prison population and the parole population to increase steadily through FY 2011-12.

SUMMARY:

- Both the LCS and the DCJ December 2006 inmate population projections forecast continued growth in the prison population.
- Both the LCS and the DCJ December 2006 parole population projections forecast continued growth in the parole population. Both parole forecasts project a faster rate of growth in the parole population than the corresponding projections from December 2005.

RECOMMENDATIONS:

1. Staff recommends the Committee utilize the Legislative Council Staff population projections to plan the required level of prison beds. This recommendation is consistent with the approach taken by the JBC in prior years. Following this issue is a presentation of the JBC staff bed plan that utilizes the LCS inmate population projection.
2. Staff recommends the Committee wait until closer to supplemental and figure setting to determine which projections to use for these purposes. Waiting will allow more time to determine which monthly growth looks more reasonable. This recommendation is consistent with the approach taken by the JBC in prior years.

DISCUSSION:

Comparison of 2006 LCS and DCJ Prison and Parole Population Projections. Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) are responsible for developing population projections for the adult inmate population and the adult parole population. The following table is a comparison of the December 2006 projections for each of these agencies:

Comparison of Adult Population Projections					
Population	Actual as of June 30, 2006	Projected Populations as of June 30, 2012			
		LCS Projection	% Increase over Actual	DCJ Projection	% Increase over Actual
Total Inmates	22,012	31,368	42.5%	28,309	28.6%
Male	19,792	27,462	38.8%	24,484	23.7%
Female	2,220	3,906	75.9%	3,825	72.3%
Parole	6,551	12,161	85.6%	10,059	53.5%

A comparison of the compound annual growth rates (based on the population figures from the previous table) are delineated in the following table.

Compound Annual Growth Rate		
	LCS Projection	DCJ Projection
Total Inmates	7.3%	5.2%
Male	6.8%	4.3%
Female	12.0%	11.5%
Parole	13.2%	9.0%

Comparison to Previous Year's Projections. The LCS December 2006 total inmate population projections are very similar to the December 2005 projections (see Appendix A-5). The LCS December 2006 parole projections are significantly higher than the corresponding December 2005 projections for each of the years in the planning horizon (see Appendix A-8). The December 2006 LCS projection for the end of the current year reflects an increase of 1,009 parolees relative to the December 2005 LCS projection for the same time period (a 15.5 percent increase).

Staff Recommendations. Because the inmate growth varies by month and because of the significant differences between the two projections, staff recommends waiting until closer to the supplemental and figure setting process to decide which projection to use when planning appropriation levels for private prisons and jail backlog for the remainder of FY 2006-07.

Staff prepared graphs to illustrate the comparisons between the LCS and DCJ projections (see Appendix A). The tables on the following four pages contain the backup data used to prepare the graphs in Appendix A.

LCS and DCJ Total Inmate Population Projections						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<i>Legislative Council Staff</i>						
Beginning Population	22,012	23,065	24,448	26,029	27,719	29,540
Growth	1,053	1,383	1,581	1,690	1,821	1,828
Ending Population	23,065	24,448	26,029	27,719	29,540	31,368
Avg. Monthly Growth	88	115	132	141	152	152
Annual Growth	4.8%	6.0%	6.5%	6.5%	6.6%	6.2%
<i>Division of Criminal Justice</i>						
Beginning Population	22,012	22,888	23,880	24,865	25,937	27,072
Growth	876	992	985	1,072	1,135	1,237
Ending Population	22,888	23,880	24,865	25,937	27,072	28,309
Avg. Monthly Growth	73	83	82	89	95	103
Annual Growth	4.0%	4.3%	4.1%	4.3%	4.4%	4.6%
<i>Difference Between Projections</i>						
LCS vs. DCJ (year end pop.)	177	568	1,164	1,782	2,468	3,059

Total Inmate Growth. The actual average monthly growth rate for FY 2005-06 was 109 inmates per month, higher than any year in the past decade. However, the inmate population has grown by 64 inmates per month for the first five months of FY 2006-07.

Historical Monthly Population Growth – Total Inmates										
FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
84	89	89	89	106	70	101	67	60	95	109

Comparison of Male Population Projections. The following table summarizes the male population for the two projections.

LCS and DCJ Male Inmate Population Projections						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<i>Legislative Council Staff</i>						
Beginning Population	19,792	20,619	21,750	23,055	24,448	25,956
Growth	827	1,131	1,305	1,393	1,508	1,506
Ending Population	20,619	21,750	23,055	24,448	25,956	27,462
Avg. Monthly Growth	69	94	109	116	126	126
Annual Growth	4.2%	5.5%	6.0%	6.0%	6.2%	5.8%
<i>Division of Criminal Justice</i>						
Beginning Population	19,792	20,497	21,309	22,059	22,813	23,629
Growth	705	812	750	754	816	855
Ending Population	20,497	21,309	22,059	22,813	23,629	24,484
Avg. Monthly Growth	59	68	63	63	68	71
Annual Growth	3.6%	4.0%	3.5%	3.4%	3.6%	3.6%
<i>Difference Between Projections</i>						
LCS vs. DCJ (year end pop.)	122	441	996	1,635	2,327	2,978

Male Inmate Growth. The actual average monthly growth rate for FY 2005-06 was 97 male inmates per month, which was the highest monthly growth in five years. However, the male inmate population has only grown by 45 inmates per month for the first five months of FY 2006-07.

Historical Monthly Population Growth – Male Inmates										
FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
67	73	81	75	99	63	87	57	49	68	97

Comparison of Female Population Projections. The table below summarizes the female population for the two projections.

LCS and DCJ Female Inmate Population Projections						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<i>Legislative Council Staff</i>						
Beginning Population	2,220	2,446	2,698	2,974	3,271	3,584
Growth	226	252	276	297	313	322
Ending Population	2,446	2,698	2,974	3,271	3,584	3,906
Avg. Monthly Growth	19	21	23	25	26	27
Annual Growth	10.2%	10.3%	10.2%	10.0%	9.6%	9.0%
<i>Division of Criminal Justice</i>						
Beginning Population	2,220	2,391	2,571	2,806	3,124	3,443
Growth	171	180	235	318	319	382
Ending Population	2,391	2,571	2,806	3,124	3,443	3,825
Avg. Monthly Growth	14	15	20	27	27	32
Annual Growth	7.7%	7.5%	9.1%	11.3%	10.2%	11.1%
<i>Difference Between Projections</i>						
LCS vs. DCJ (year end pop.)	55	127	168	147	141	81

Female Inmate Growth. The actual average monthly growth rate for FY 2005-06 was 12 female inmates per month, which is similar to the monthly growth in the past decade. However, the female inmate population has grown by 19 inmates per month for the first five months of FY 2006-07, which is higher than the growth rate in the past decade.

Historical Monthly Population Growth – Female Inmates										
FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
8	12	9	14	7	6	14	10	11	27	12

Comparison of Parole Projections. The table below summarizes the parole population for the two projections.

LCS and DCJ Parole Population Projections						
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<i>Legislative Council Staff</i>						
Beginning Population	6,551	7,527	8,501	9,455	10,349	11,229
Growth	976	974	954	894	880	932
Ending Population	7,527	8,501	9,455	10,349	11,229	12,161
Avg. Monthly Growth	81	81	80	75	73	78
Annual Growth	14.9%	12.9%	11.2%	9.5%	8.5%	8.3%
<i>Division of Criminal Justice</i>						
Beginning Population	6,551	7,467	7,842	8,419	8,955	9,466
Growth	916	375	577	536	511	593
Ending Population	7,467	7,842	8,419	8,955	9,466	10,059
Avg. Monthly Growth	76	31	48	45	43	49
Annual Growth	14.0%	5.0%	7.4%	6.4%	5.7%	6.3%
<i>Difference Between Projections</i>						
LCS vs. DCJ	60	659	1,036	1,394	1,763	2,102

Parole Population Growth. The actual average monthly growth rate for FY 2005-06 was 70 parolees per month, which is significantly higher than the monthly growth in the past decade. The parole population has grown by 94 parolees per month for the first five months of FY 2006-07, which is even higher than last year's record growth.

Historical Monthly Population Growth – Parole Population										
FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
25	31	44	42	(3)	42	(13)	68	32	39	70

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE: Because of the projected inmate population growth, the state needs approximately 7,300 additional prison beds over the next five years. During this time period, approximately 1,000 state beds and 3,800 private prison beds are anticipated to come on line. An additional 2,500 prison beds will be needed by 2012.

SUMMARY:

- All state-owned prison beds are estimated to be full by the end of FY 2006-07. In-state private prisons are also near capacity. In December 2006, the state sent 240 inmates out-of-state to a private prison in Oklahoma.
- Based on the existing capacity of beds and the anticipated growth in the inmate population, JBC staff estimates that 7,300 additional prison beds will be required. Based on existing plans, approximately 1,000 state beds and 3,840 private prison beds are anticipated to come on line. As such, the state will need an additional 2,500 beds.
- If the private prison beds do not come on line as planned, even more state beds will be required.

RECOMMENDATIONS:

Staff recommends that the JBC discuss the shortage of prison beds at the Department's hearing. Specifically, staff recommends that the JBC ask the Department to respond to the following questions at its hearing before the JBC:

1. Does the Department concur with the observations and conclusions regarding the shortage of prison beds?
2. How does the Department propose handling the bed deficit that is projected for FY 2007-08? Does the Department concur with the JBC staff estimate that an additional 484 inmates will back up in county jails? Are there any alternatives to having inmates back up in county jails?
3. When does the Department anticipate running out of female beds? What is the Department's plan for housing female inmates prior to 750 private beds becoming available in FY 2008-09?

4. Given that 7,300 beds are needed over the next five years, justify why no capital construction request was submitted for additional prison capacity (excluding the request for phase II of the DRDC project for 62 beds) in FY 2007-08?
5. Is the Department confident that 3,840 private prison beds will come on line in the next five years? Given that the 500-bed facility in Pueblo did not come on line, is it realistic to continue to rely on private prison providers? What will the Department do if the private prison beds do not come on line?
6. Can the state approve a bed guarantee to private providers? What would be the implications if the state were to approve such a plan? Would private prison providers have any incentive to reduce recidivism? What alternatives to a bed guarantee have been explored?

DISCUSSION:

Colorado Prisons Full. As discussed in the previous issue brief, Legislative Council Staff (LCS) projects the inmate population projection to grow significantly over the next five years. Available bed space is at a premium. The state-owned and operated prisons are estimated to be full by the end of the current fiscal year.¹

Inmate Population Growth. Based on the LCS inmate population projection, the state will add over 8,303 inmates over the next five-years. This figure reflects *net* growth into the prison system. In FY 2005-06, the Department of Corrections released 8,954 inmates, an 8.5 percent increase over the prior year. Despite these releases, the state admitted 10,239 inmates in the same year, an 8.8 percent increase over the prior year. This trend is expected to continue.

Estimated Bed Need. For purposes of estimating the bed need, JBC staff assumed that 11.5 percent of the inmate population would be placed in community corrections. Using this assumption and the December 2006 LCS inmate population projections, JBC staff estimates that an additional 7,349 prison beds will be needed over the next five years.

¹ The Department of Corrections has the ability to double bunk up to 540 male inmates through facility modifications that were made in FY 2005-06. Furthermore, the Department received funding to bring 400 of these beds online in the current year. After these beds are full, the only state-operated beds that are expected to be vacant will be in the Youthful Offender System.

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total
Beginning Population	23,065	24,448	26,029	27,719	29,540	n/a
Ending Population	24,448	26,029	27,719	29,540	31,368	n/a
Gross Annual Growth	1,383	1,581	1,690	1,821	1,828	8,303
Minus Comm. Corr. (11.5 percent)	<u>(159)</u>	<u>(182)</u>	<u>(194)</u>	<u>(209)</u>	<u>(210)</u>	<u>(954)</u>
Total Beds Needed	1,224	1,399	1,496	1,612	1,618	7,349

* Given the construction inflation for prison beds, it may not be realistic to assume that there will be no change in the reimbursement rate.

Approved State-Operated Beds. To address the growing inmate population, the General Assembly has already approved two projects that will add 1,010 beds to the existing prison capacity in FY 2009-10. Specifically, Colorado State Penitentiary II (CSP II) will add 948 high-custody beds. In 2006, the General Assembly approved a 62-bed addition to the Denver Reception and Diagnostic Center.

Private Prison Expansion. The Department of Corrections has made efforts to expand the capacity of the prison system by contracting with private prison providers. The Department provided the following summary of anticipated private prison beds in the planning horizon.

Anticipated Private Prison Beds*							
Vendor	Location	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-02	Total
CEC	Colorado Springs	250	0	0	0	0	250
CCA	Kit Carson County	0	720	0	0	0	720
CCA	Bent County	0	720	0	0	0	720
Cornell**	Ault	0	750	0	0	0	750
GEO†	Ault	<u>0</u>	<u>0</u>	<u>1,400</u>	<u>0</u>	<u>0</u>	<u>1,400</u>
Total		250	2,190	1,400	0	0	3,840

* The Department had anticipated 500 beds to become available in Pueblo for a Pre-release Parole Revocation Facility. However, the Department has advised staff that it is terminating its agreement with the vendor (GEO). As such, these beds have not been included.

** The Cornell facility will be for female inmates.

† GEO has requested a bed guarantee. Historically, the Department has not provided a guarantee to private prison providers.

Estimated Bed Shortage. With the anticipated private prison beds and the funded state prison beds, staff believes that there will be a shortage of prisons beds in the planning horizon.

Estimated Bed Shortage						
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-02	Total
Private Prison Beds	250	2,190	1,400	0	0	3,840
State Beds	<u>0</u>	<u>0</u>	<u>1,010</u>	<u>0</u>	<u>0</u>	<u>1,010</u>
Anticipated Capacity Expansion	250	2,190	2,410	0	0	4,850
Minus Bed Need	<u>(1,224)</u>	<u>(1,399)</u>	<u>(1,496)</u>	<u>(1,612)</u>	<u>(1,618)</u>	<u>(7,349)</u>
Surplus (Deficit)	(974)	791	914	(1,612)	(1,618)	(2,499)
Cumulative Surplus (Deficit)	(974)	(183)	731	(881)	(2,499)	

* In FY 2008-09, the Department anticipates an additional 240 beds will be available in Oklahoma and 250 beds will be available for "double bunking". The remainder of the deficit will back up in the county jails. JBC staff estimates that 484 inmates will back up in county jails in the upcoming fiscal year.

No FY 2007-08 Capital Construction Request for Additional Beds. Except for the two projects discussed previously (CSP II and DRDC Expansion), the Department of Corrections did not request any plans for additional prison beds through its capital construction request in FY 2007-08; the Department's five-year plan is discussed separately, which includes \$719.9 million in capital construction funds for bed expansion over the next five years.

In October 2006, JBC staff presented the Department's request to send inmates to Oklahoma. JBC staff expressed concerns that the Department did not have a long-term plan regarding the growing inmate population. OSPB responded and indicated that the Department had a strategic plan to handle the growing inmate population.

Staff concurs that the Department's number one priority in the strategic plan is to ensure that there are sufficient beds accommodate the growing inmate population. However, staff notes that despite the need for 7,300 additional beds over the next five years, the Department did not submit a capital construction request for new beds in FY 2007-08. It only submitted funds to complete a 62-bed project that was partially funded last year. This project will not even fund one month of projected growth. Given the uncertainty of private prison beds coming online, JBC staff contends that the Department should have requested a capital construction request for bed expansion in FY 2007-08 to accommodate the anticipated growth in the inmate population.

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE: The Department has developed a five-year capital construction plan that requests \$806.0 million through FY 2011-12. Of the amount requested, \$780.7 million is for prison expansion projects to address the growing caseload.

SUMMARY:

- The Department's capital construction plan requests \$806.0 million over the next five years. Beginning in FY 2009-10, an additional \$13.9 million will be required for certificates of participation (COPs) used to build CSP II.
- The plan includes requests for three primary purposes:
 1. \$57.9 million in FY 2006-07 and FY 2007-08 to complete prison expansion projects to add 1,010 beds. These projects were already approved by the General Assembly;
 2. \$722.8 million from FY 2008-09 through FY 2011-12 for projects to add 5,529 prison beds; and
 3. \$25.4 million for other miscellaneous projects.
- If capital construction appropriations are made to expand the number of prison beds, General Fund appropriations will be required to bring these beds online. These appropriations would be subject to the 6.0 percent limit. In FY 2005-06, the cost of a state-operated bed averaged \$27,587 per bed.
- Given the need for prison beds, the General Assembly may want to develop its own plan for expanding prison capacity. The General Assembly will need to prioritize capital construction projects for the Department of Corrections with competing capital construction needs for the state.

RECOMMENDATIONS:

Staff recommends that the JBC discuss the Department's 5-year capital construction plan with the Department at its hearing. Specifically, staff recommends that the JBC ask the Department to respond to the following questions at its hearing before the JBC:

1. Will the bed plan provide the Department with the ability to accommodate inmates with special needs? Elaborate.

2. Will the bed plan provide the Department with a sufficient number of female beds?
3. Given the recent prison construction inflation rates, how reliable are the cost estimates contained in the 5-year plan?

DISCUSSION:

Capital Construction Needs for the Department. The Department of Corrections' five year plan calls for \$806.0 million in capital constructions needs through FY 2011-12. The projects can be categorized for one of three primary purposes: (1) \$57.9 million to finish existing prison expansion projects that were previously approved by the General Assembly and are underway; (2) \$722.8 million for new projects to expand the prison capacity based on the anticipated need for beds; and (3) \$25.4 million for miscellaneous requests for capital renewal, information technology, and water conservation and permit compliance. The request is summarized in the following table.

Summary of Capital Construction Request							
Purpose	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total
Existing Projects							
CSP II	24,921,799	17,990,075	0	0	0	0	42,911,874
<u>DRDC*</u>	<u>****</u>	<u>14,966,051</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,966,051</u>
Existing Projects	24,921,799	32,956,126	0	0	0	0	57,877,925
Expansion Projects							
Fort Lyon	0	0	8,508,901	0	0	0	8,508,901
San Carlos	0	0	45,734,698	0	0	0	45,734,698
Trinidad	0	0	9,437,182	151,726,434	99,496,234	0	260,659,850
Arkansas Valley	0	0	3,789,891	49,226,688	0	0	53,016,579
Colorado Women's	0	0	3,172,711	32,293,070	0	0	35,465,781
Conversion Project*	0	0	0	4,368,473	0	0	4,368,473
TBD	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>	<u>175,000,000</u>	<u>125,000,000</u>	<u>315,000,000</u>
Expansion Projects	0	0	70,643,383	252,614,665	274,496,234	125,000,000	722,754,282

Summary of Capital Construction Request							
Purpose	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total
Misc. Projects							
Water Cons. Projects	0	0	960,141	0	0	0	960,141
IT Disaster Recovery	0	0	782,250	0	0	0	782,250
Capital Renewal	0	0	1,000,000	0	0	0	1,000,000
DCIS Upgrade	0	0	1,366,575	1,818,915	1,378,965	2,190,405	6,754,860
CTCF Renewal	0	0	1,500,000	13,000,000	0	0	14,500,000
Parole Records	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,193,567</u>	<u>170,594</u>	<u>0</u>	<u>1,364,161</u>
Misc. Projects	0	0	5,608,966	16,012,482	1,549,559	2,190,405	25,361,412
Grand Total	24,921,799	32,956,126	76,252,349	268,627,147	276,045,793	127,190,405	805,993,619

* The DRDC project received an appropriation of \$9.0 million in FY 2006-07. However, this figure is not shown in this table. This table is intended to show requests that have not already been funded.

Requests for Projects Already Underway. The Department of Corrections has requested \$57.9 million for two projects that have received initial approval by the General Assembly: (1) the Colorado State Penitentiary II; and (2) expansion of the Denver Reception and Diagnostic Center.

	Beds	Prior Funding	Additional Funds Required	Total Funds
CSP II	948	102,800,000 *	42,911,874	145,711,874
DRDC Expansion Project	<u>62</u>	<u>10,574,640</u>	<u>14,966,051</u>	<u>25,540,691</u>
Total	1,010	113,374,640	57,877,925	171,252,565

* This project was approved pursuant to H.B. 03-1256. The cost shown is an estimate of the facility cost at the time the bill was enacted. It does not include administrative costs, monitoring costs, and interest. It will be funded with certificates of participation (COPs).

Construction Inflation CSP II. The Department has advised staff that construction inflation for prisons is approximately *one percent per month*. It is staff's understanding that the global demand for steel is a significant factor for this high rate of inflation. The Department estimates that the capital construction cost for one prison bed is currently \$125,165 per bed. In 1999, the Sterling Correctional Facility came online at a cost of \$69,467 per bed.

The CSP II project was delayed by three years because of a lawsuit. Because of inflation, the Department estimates that \$42.9 million in additional funds will be required. Of this amount, \$24.9 million will be requested as a supplemental appropriation in FY 2006-07, and \$18.0 million will be requested as a budget amendment for FY 2007-08.

Department 5-year Plan. The Department has advised staff that the Office of State Planning and Budgeting has approved the Department's 5-year plan for prison construction to address the shortage of prison beds. This plan is summarized in the following table. Given the construction inflation that has occurred in recent years, staff is concerned that the cost estimates may not be accurate — particularly those for out years. The plan does not include \$13.9 million in annual payments that will be required from 2009-10 through FY 2020-21 to pay for the certificates of participation for CSP II.

Department Bed Expansion Plan							
Facility	Custody Level	Beds	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total
Fort Lyon	Medium	250	8,508,901	0	0	0	8,508,901
San Carlos	Medium / Spec. Needs	250	45,734,698	0	0	0	45,734,698
Trinidad	Mixed	2,061	9,437,182	151,726,434	99,496,234	0	260,659,850
Arkansas Valley	High Custody	384	3,789,891	49,226,688	0	0	53,016,579
Colorado Women's	Mixed	286	317,271	32,293,070	0	0	32,610,341
Conversion Project*	Mixed	(243)	0	4,368,473	0	0	4,368,473
TBD	Mixed	<u>2,541</u>	<u>0</u>	<u>15,000,000</u>	<u>175,000,000</u>	<u>125,000,000</u>	<u>315,000,000</u>
Bed Expansion		5,529	67,787,943	252,614,665	274,496,234	125,000,000	719,898,842

* The conversion project eliminates lower custody beds (double bunked) and adds high-custody beds.

Need for General Assembly to Plan. Given the shortage of prison beds, the General Assembly may want to consider developing its own plan for expanding state prisons. Based on the September 2006 revenue forecast, it is not certain that the Department's capital construction needs can be met. Even if there is sufficient revenue to support the Department's capital construction request, the General Assembly will have competing demands for these funds. Furthermore, if prison facilities are built, they will need to be staffed using General Fund appropriations that are subject to the 6.0 percent limit. Based on the average cost in FY 2005-06 for state-operated beds (\$27,587 per bed), staff estimates that \$180.4 million would be required to operate the 6,539 beds that are in the Department's plans. This amount would be subject to the 6.0 percent limit on General Fund appropriations.

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE: There is a shortage of high-custody beds. Private prisons cannot be used to house high-custody inmates on a long-term basis. Additional high-custody beds will not be available until August 2009.

SUMMARY:

1. Colorado State Penitentiary II (CSP II) is not expected to come on line until August 2009. This facility will add 948 high-custody male beds.
2. The shortage of high-custody beds is acute. All high-custody beds are full. Additionally, 203 inmates classified as "administrative segregation" inmates were housed in facilities that were not designed to accommodate them based on their designated custody levels in June 2006. Furthermore, 53 high custody inmates (2 administrative segregation and 51 close custody) were housed in private facilities in November 2006. Long-term placement of high-custody inmates in private prisons is prohibited by law.
3. By June 2009, JBC staff estimates that there will be a shortage of 839 high-custody beds. CSP II will help to alleviate this shortfall. Until then, staff believes that the Department may have challenges associated with managing the inmate population. After CSP II is built, it may be necessary to begin planning for another prison to accommodate the need for high-custody beds.

RECOMMENDATIONS:

Staff recommends that the JBC discuss the shortage of high-custody prison beds at the Department's hearing. Specifically, staff recommends that the JBC ask the Department to respond to the following questions at its hearing before the JBC:

1. Does the Department concur with the observations and conclusions regarding the shortage of high-custody prison beds?
2. Does the Department concur with the JBC staff concerns regarding the potential problems associated with the lack of high-custody beds?
3. What options are available to the Department in the short term to manage high-custody inmates given that no additional high-custody beds are anticipated through FY 2008-09?

4. How realistic is it for the Department to rely almost exclusively on private prisons to accommodate the growth in the inmate population?
5. Why does the Department continue to use private prisons to house inmates that are classified as administrative segregation and close custody in private prisons? When was the last time that the Department transferred a high-custody inmate (administrative segregation or close custody) to a private prison?
6. Provide a status report on the Department's ability to track major incidents. Explain why there has been a delay in implementing the Department's incident tracking system. Provide a summary of major incidents in 2005.

Note: In January 2005, the Department testified that a new incident tracking system would be implemented in January 2005. In January 2006, the Department indicated that it was in the process of rolling out its incident tracking system. The Department testified that it expected to have compiled data for the second half of calendar year 2005 by April 2006, and that it would forward this information to the JBC at that time. The information has not been received.

7. Why hasn't the Department prepared an annual report for 2005? When will the report be available?

DISCUSSION:

Current Facilities Not Sufficient to Manage High-Custody Inmates. All high-custody beds are full. No high custody beds have come online since 1999 (approximately 960 close custody and administrative segregation beds at the Sterling Correctional Facility). At the January 2006 hearing before the JBC, the Department testified that it estimated that 21.8 percent of the inmate population will not be eligible for placement in private prisons because of their classification as "close custody" or "administrative segregation".

The current prison facilities are not sufficient to manage the inmate population. At the beginning of the current fiscal year, 203 inmates classified as "administrative segregation" were in facilities not designed to house them on a long-term basis because of their custody level.

Administrative Segregation Inmates Housed in Level III or Level IV Facilities							
Correctional Facility	Facility Classification	June 30, 2005			June 30, 2006		
		Total Beds	No. Of Inmates	% of Beds	Total Beds	No. Of Inmates	% of Beds
Centennial	IV	297	91	30.6%	327	142	43.4%
Limon	IV	954	14	1.5%	954	14	1.5%
Arkansas Valley	III	1,010	6	0.6%	1,020	7	0.7%
Buena Vista	III	834	33	4.0%	834	15	1.8%
Territorial	III	795	11	1.4%	793	2	0.3%
Fremont	III	1,468	19	1.3%	1,478	18	1.2%
Private Prisons	III	3,210	27	0.8%	4,362	5	0.1%
Total		8,568	201	2.3%	9,768	203	2.1%

The shortage of high-custody beds has been an issue discussed by the JBC in recent years. However, because of the shortage of capital construction funds, no additional beds have been built. It has been assumed that the additional growth in the inmate population would be accommodated substantially by the private sector.

Colorado's Private Prisons Cannot Be Used to Mitigate Shortage of High-custody Beds. Because of safety concerns, inmates classified as "close" or "administrative segregation" cannot be placed in private prisons in Colorado pursuant to Section 17-1-104.9, C.R.S. In FY 2004-05, Colorado housed 121 inmates in high-custody beds in Mississippi. The Department returned these inmates in FY 2005-06. During the 2006 session, legislation was adopted to clarify that out-of-state private prisons cannot house high-custody inmates.

High-Custody Inmates Currently Housed in Private Prisons. The Department continues to house high-custody inmates in private prisons. As of November 2006, the Department of Corrections reports that 53 high-custody are housed in private prisons (2 administrative segregation inmates and 51 close custody inmates). Section 17-1-104.9, C.R.S., prohibits high-custody inmates from being housed in private prisons on a long-term basis. An April 2005 audit of private prisons found that in 79 instances in FY 2003-04, the Department violated state law by transferring high-custody inmates to private prisons. It is not clear if any of the 53 high-custody inmates currently in private prisons were transferred to these prisons.

Safety Concerns. Until the shortage of high-custody beds is addressed, staff believes that there could be significant challenges associated with managing the inmate population. At the time the Department moved high-custody inmates to Mississippi in 2004, the Department advised staff that

major incidents had increased in recent years. More recently, the Department has reported that the number of disruptive incidents has declined.

Pursuant to Section 17-1-104.3 (1), C.R.S., prohibits Level IV facilities from housing inmates classified as "administrative segregation". This section reads as follows:

(1) (a) Each facility operated by or under contract with the department shall have a designated security level. Designation of security levels shall be as follows:

(IV) Level IV facilities shall generally have towers, a wall or double perimeter fencing with razor wire, and detection devices. The perimeter of level IV facilities shall be continuously patrolled. **Close classified inmates and inmates of lower classification levels may be incarcerated in level IV facilities, but generally inmates of higher classifications shall not be incarcerated in level IV facilities on a long-term basis.** [emphasis added]

Because of the statutory limitations on the placement of high-custody inmates in private prisons, it is likely that higher custody inmates will be housed in less secure cells in state-operated prisons until CSP II is built. The table below summarizes major incidents reported by the Department for calendar years 1996 through 2004.

Department of Corrections – Major Incident Summary									
	1996	1997	1998	1999	2000	2001	2002	2003	2004
Inmate assaults on staff	50	58	111	179	173	n/a	n/a	n/a	n/a
Inmate assaults on inmates	72	75	105	116	168	n/a	n/a	n/a	n/a
Inmate sexual assaults on inmates	2	2	5	4	4	n/a	n/a	n/a	n/a
Fighting	91	69	97	120	266	n/a	n/a	n/a	n/a
Self-inflicted injuries	31	69	89	106	138	n/a	n/a	n/a	n/a
Inmate deaths by homicide	1	2	3	2	1	2	1	1	4
Inmate deaths by suicide	2	2	5	1	0	1	8	5	4

* Source: Department of Corrections' annual reports.

Note: In 2001, 2002, 2003, and 2004 the Department only reported inmate deaths because it was redesigning its incident tracking system. At its hearing in January 2005, the Department indicated that its new incident tracking system would be online in January 2005. In January 2006, the Department advised staff that it would finish rolling out the tracking system by November 2006. **Staff recommends that the JBC ask the Department to provide an update in implementing the Department's incident tracking system.** Furthermore, the Department has failed to prepare an annual report for 2005. **Staff recommends that the Department explain why it has not prepared an annual report for 2005.**

Shortage of High Custody Beds. By FY 2008-09, JBC staff estimates will be an estimated shortage of 839 high-custody beds for the male inmate population.

	<u>Inmates</u>	
June 30, 2009 — Male Inmate Population	23,055	
June 30, 2006 — Male Inmate Population	—	<u>19,792</u>
Anticipated Growth	3,263	
Minus Current % in Community	—	<u>346</u> 10.6%
Number of Prison Beds Needed	2,917	
Number of High-Custody Beds Needed	636	21.8%
Existing Shortfall of High-Custody Beds	+	<u>203</u>
Total Needed		839

* In January 2006, the Department testified that 21.8 percent of the inmate population requires an administrative segregation placement.

**FY 2007-08 Joint Budget Committee Staff Budget Briefing
DEPARTMENT OF CORRECTIONS**

ISSUE: To achieve significant, long-term savings in the Department of Corrections, the caseload of offenders needs to be reduced. Although many factors affecting caseload cannot be controlled by the General Assembly, options are available.

SUMMARY:

- Despite significant budget reductions to the Department of Corrections, increases related to caseload have offset the savings achieved.
- Long-term savings in the DOC could be possible through legislation to reform the criminal justice system, or through funding preventative programs such as mental health treatment or drug and alcohol treatment programs. Even if significant reforms were enacted in the 2007 session, short-term savings would likely be relatively small. However, long-term savings could be significant.
- Staff makes no recommendations regarding legislative options to reduce caseload. However, a discussion (with a list of broad options) is included for consideration by the Joint Budget Committee. Although the options included in this briefing issue could yield budgetary savings to the state, there may also be public safety implications associated with reducing the inmate or parole population.
- In 2004, the JBC sent a letter to the Office of State Planning and Budgeting seeking input from the Governor regarding potential criminal justice reforms. Governor Owens responded with a letter stating that proposals to change criminal sentencing laws, including reducing prison sentences, are counterproductive and unwise. Given the upcoming change in administration, it may be appropriate for the JBC to seek input from the Governor regarding potential criminal justice reforms.

DISCUSSION:

- 1. *Recent Budget Reductions Not Effective Long-term Strategy to Save General Fund.*** In response to the shortage of General Fund dollars, the Joint Budget Committee approved significant reductions to the Department of Corrections' budget in recent years. From 2001 to 2005, over \$47 million in reductions were approved. Because of growing caseload, these reductions were offset by other increases.

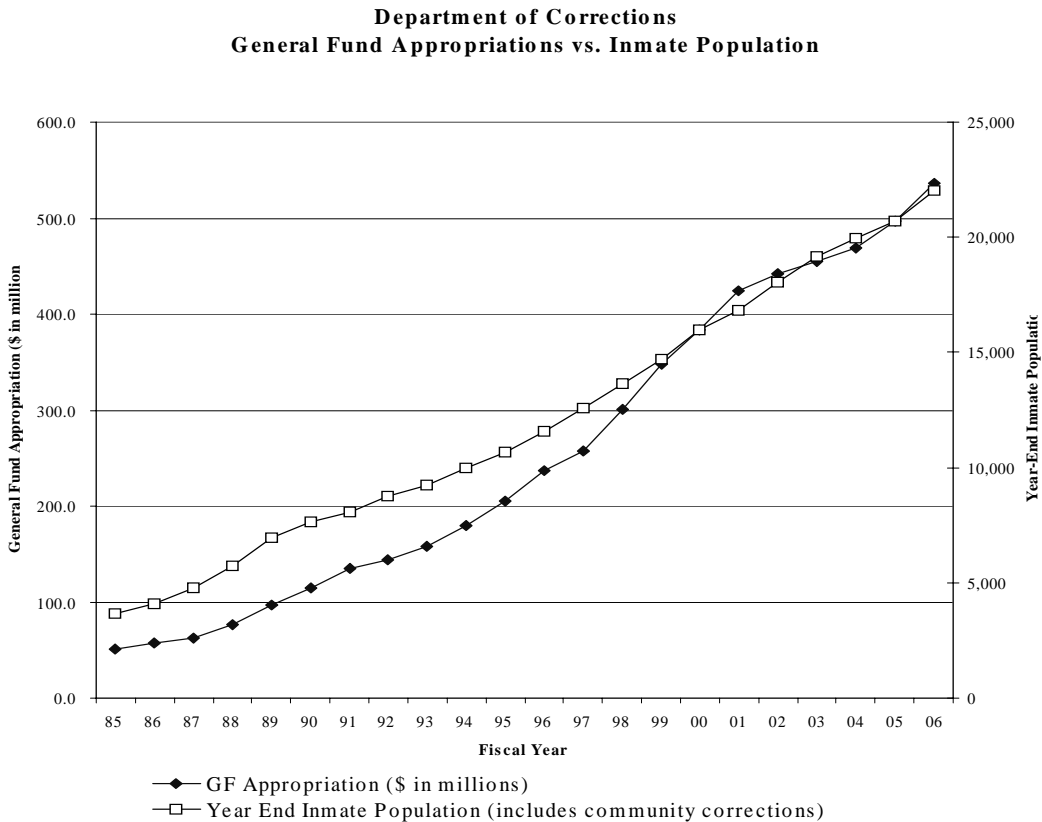
The Department of Corrections' budget continues to grow because these savings were offset by growing caseload. With a larger inmate population, more private and state-operated prison beds were brought on line; more dollars were appropriated for more correctional officers and

other expenses related to housing a larger inmate population (food, medical, utilities, etc.). Because the state is currently at capacity for prison beds, the additional population drives costs for private prisons, which are reimbursed at a daily rate of \$51.91 per inmate. From FY 2001-02 to FY 2005-06, the DOC budget grew as a result of caseload (see the following table).

Department of Corrections - Budget and Caseload Changes				
	FY 2001-02	FY 2005-06	Change	
			Amount	%
General Fund	\$442,129,467	\$535,840,416	\$93,710,949	21.2%
Year End Inmate Population	18,045	22,012	3,967	22.0%
Year End Parole Population	4,037	6,551	2,514	62.3%

* Population figures are year end figures.

2. **DOC Budget Driven by Caseload.** The Department of Corrections' budget is driven by caseload. The inmate and parole populations drive expenses. The graph below shows the change in General Fund appropriations and the change in inmate population over a 20-year period.



3. ***Factors that Drive Caseload.*** Caseload in the Department of Corrections is driven by a number of factors, many of which cannot be controlled by the General Assembly. Factors include the following:

1. Level of criminality in the state.
2. Level of effort and effectiveness of law enforcement agencies.
3. Judicial discretion in sentencing convicted felons.
4. Inmate behavior while incarcerated, which affects their earned time, parole eligibility date, and mandatory release date.
5. Policies to punish inmates while incarcerated, which affects their earned time, parole eligibility date, and mandatory release date.
6. Parole Board discretion in granting parole.
7. Behavior of parolees, which may lead to parole revocation.
8. Parole Board discretion in revoking parole.
9. Statutory provisions which do the following (a) establish activities that are classified as crimes, (b) mandate sentences for convicted felons, (c) mandate parole supervision, (d) grant credit for time served, and (e) establish parole eligibility criteria.
10. Statutory provisions which could affect any of the other factors in this list.

4. ***Broad Strategies to Reduce Caseload.*** Staff has identified three broad strategies to reduce the DOC caseload.

1. Reduce the number of offenders entering the criminal justice system.
2. Reduce the length of stay for inmates in DOC's custody (incarceration and parole).
3. Reduce the number of parolees who are supervised in the community following their release from a DOC correctional facility.

5. ***Preventative Programs.*** The JBC could consider investing in community-based programs that target high-risk populations. Programs in these areas could potentially reduce the number of inmates entering prison, or they could potentially reduce the number of inmates who fail while on parole.

These programs could be implemented through the Judicial Department (e.g., probation programs or drug courts), through the Department of Human Services (e.g., mental health programs or drug and alcohol treatment programs), through the Department of Public Safety (community corrections programs), or through the Department of Corrections (e.g., parole programs, or newly designed transition/step down programs). Note: JBC staff presented some options to the JBC during the briefing for the mental health programs in the Department of Human Services (DHS) and Department of Health Care Policy and Financing (HCPF).

An example for the Department of Corrections could be a program like one outlined in response to a footnote in the 2005 Long Bill. The footnote outlined the potential for a 50-bed pilot program for mentally ill inmates. The percentage of inmates with mental illness is at

a record high (18 to 19 percent of inmates compared with 3 percent of the inmate population in the early 1990s). The report included costs estimates of \$2,256,747 General Fund for a 50-bed pilot program (\$123.66 per inmate per day). The 3-month program was designed to provide a step-down facility for mentally ill offenders with the goal of increasing public safety and reducing recidivism by preparing offenders to re-enter society. The Department also estimated costs of \$4,255,900 in annual after care costs (\$58.30 per inmate for a period of 180 days).¹

The program suggested by the Department would provide intensive clinical, correctional, and pre-release needs for 50 offenders for a period of three months. As such, 200 inmates could be served per year. The Department proposed that the program operate as a separate, free-standing, minimum security facility in a community setting. Offenders could be placed in the program in one of two ways: (a) prior to being paroled, or (b) regressed to the facility while on parole (similar to Cheyenne Mountain pre-release parole revocation facility in Colorado Springs). Statutory changes to authorize the program would be necessary.

A recent study from the state of Washington examined potential options to reduce the inmate caseload. Programs identified were largely based on providing treatment to offenders (programs examined reduced crime from 4.5 percent to 16.7 percent). Notably, the study indicated that a *moderate* investment in preventative programs would require \$63 million per year. The study estimated significant long-term savings. However, *net* benefits were not estimated until year 5.

6. *Legislative Options for Reducing Caseload.* Potential options for reducing caseload include the following types of changes:

1. Decriminalize certain behavior(s). This will reduce the number of offenders in the system.²
2. Reduce the felony classifications of certain crimes. Felonies are classified into six categories based on their severity. Legislation to reclassify a crime from a higher class felony to a lower class felony will reduce the presumptive range of a defendant's sentence. Section 18-1.3-401, C.R.S., establishes the following felony classifications including sentencing ranges and the statutory period of mandatory parole (see the following table). Reclassifying a felony to a misdemeanor would also save state General Fund dollars. Misdemeanors are punishable by sentences to county jails, which are not funded with state dollars.

¹ Staff believes that the cost estimates for the after care should be \$2,127,950 per year because the inmates only need services for 6 months. DOC's calculation was for an entire year of after care services.

² In April 2002, Legislative Council Staff developed a list of statutory crimes in Colorado (Research Publication No. 499). This list can be obtained from the Internet at the following site:

http://www.state.co.us/gov_dir/leg_dir/lcsstaff/2002/research/Crime%20Class/02CrimeTOC.htm

Felony Classifications and Penalties (for felonies committed on or after July 1, 1993)			
Class	Minimum Sentence	Maximum Sentence	Mandatory Parole
1	Life imprisonment No Fine	Death No Fine	None
2	8 years imprisonment \$5,000 fine	24 years imprisonment \$1,000,000 fine	5 years
3	4 years imprisonment \$5,000 fine	12 years imprisonment \$750,000 fine	5 years
4	2 years imprisonment \$5,000 fine	6 years imprisonment \$500,000 fine	3 years
5	1 year imprisonment \$5,000 fine	3 years imprisonment \$100,000 fine	2 years
6	1 year imprisonment \$5,000 fine	1.5 years imprisonment \$100,000 fine	1 year

* Established in Section 18-1.2-401, C.R.S.

3. Reduce the length of sentences for crime classifications. The presumptive sentencing ranges for felony classes could be changed (see the previous table).
4. Change habitual offender laws. Current law requires offenders with two prior felony convictions to be sentenced to three times the maximum of the presumptive range of the felony conviction. Four times the maximum of the range must be imposed for habitual offenders with three prior convictions. Lifetime sentences are imposed for habitual offenders who are convicted of a crime of violence. These provisions could be modified to reduce the length of stay for these offenders.
5. Change crimes of violence. Current law requires defendants convicted of violent crimes (defined in statute) to be sentenced to a term of incarceration of at least the midpoint of the presumptive range up to twice the maximum of the presumptive range.
6. Reduce judicial discretion for imposing more severe sentences. For example, sentences which cost less money could be required for some offenses (e.g., community corrections sentences or home detention could be required for certain types of offenses before a prison term could be imposed). Alternatively, judges could be prohibited from imposing sentences that are longer than maximum ranges. Current law allows such sentences to be imposed if specified aggravating circumstances exist. Judges could be prohibited from allowing sentences to be served consecutively.
7. Increase judicial discretion for imposing more lenient sentences. More discretion could be granted for judges to impose probation or community corrections sentences

Current law prohibits such sentences if a defendant has 2 or more prior felony convictions.

8. Increase earned time or change parole eligibility date. The formula for calculating parole eligibility could be modified. In general, inmates are eligible after serving half of their sentence. Repeat violent offenders are eligible after serving 75 percent of the sentence. Alternatively, more credit for time served could be granted to offenders. Currently, inmates may earn up to 40 days credit for each month served – 10 days of "earned time" per month can be accrued.
 9. Reduce post incarceration supervision. The requirements for mandatory parole or lifetime sex offender supervision could be modified or eliminated.
 10. Modify Parole Board discretion. The discretion of the Parole Board could be modified for certain offenders or for certain types of revocations. As an example, the General Assembly enacted S.B. 03-252, which allowed the Parole Board to place certain parolees into a community return to custody facility for up to 6 months. The Parole Board's discretion to revoke or deny parole could be reduced through statutory changes.
7. ***Governor's Input Would Be Useful.*** In 2004, the Joint Budget Committee requested feedback from the Governor's office regarding a similar list of options referenced in this briefing packet. Governor Owens responded to the JBC in writing stating that proposals to change criminal sentencing laws, including reducing prison sentences, are counterproductive and unwise. With a new administration, it may be appropriate to revisit the topic of criminal sentencing reform and the potential to fund preventative programs.

APPENDIX A

GRAPHICAL REVIEW OF 2006 POPULATION PROJECTIONS
Legislative Council and Division of Criminal Justice

December 2006 LCS Inmate Population Projections

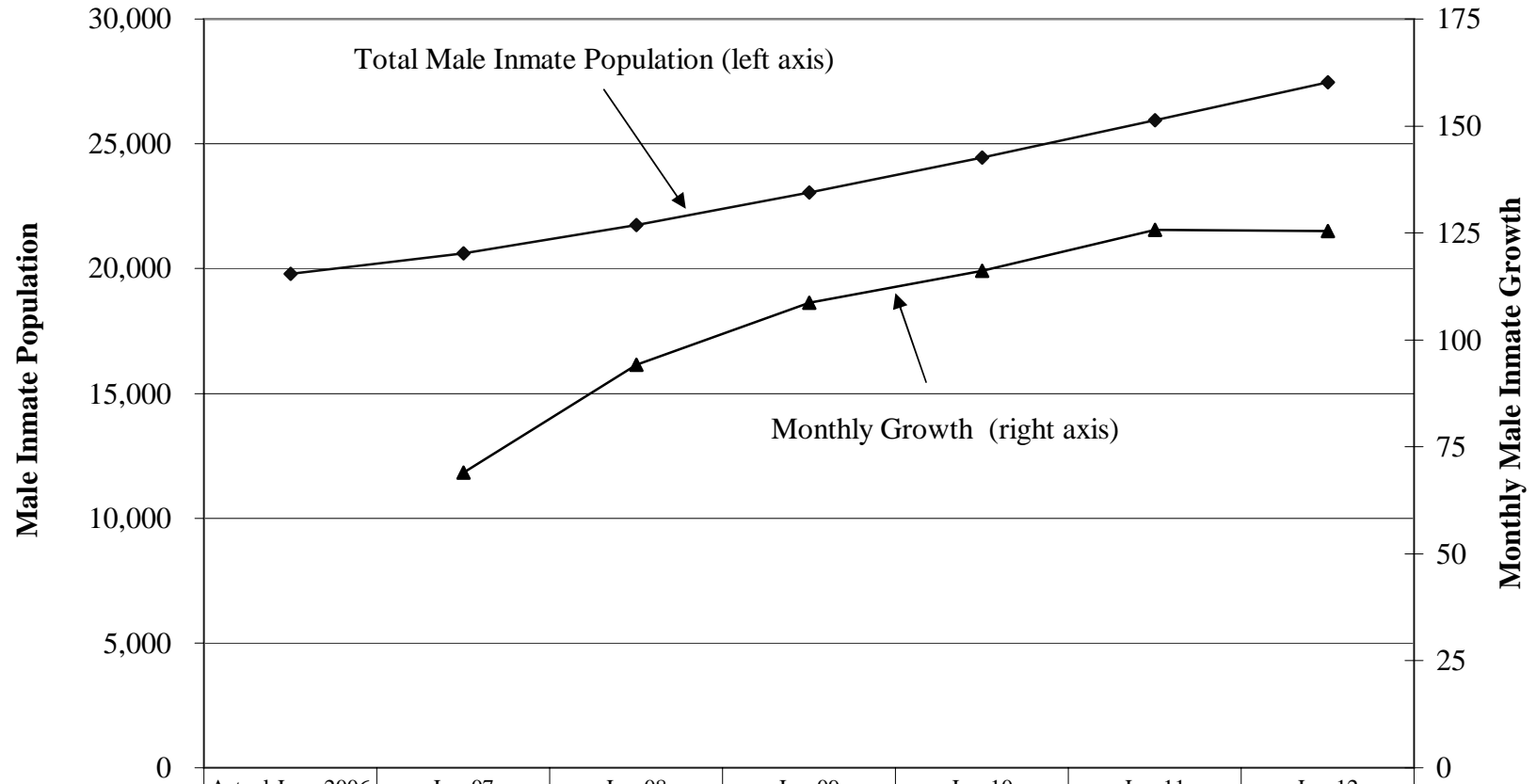
Chart #1



	Actual June 2006	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
—△— Total Inmate Population	22,012	23,065	24,448	26,029	27,719	29,540	31,368
—◆— Males Inmates	19,792	20,619	21,750	23,055	24,448	25,956	27,462
—□— Female Inmates	2,220	2,446	2,698	2,974	3,271	3,584	3,906

December 2006 LCS Male Inmate Population Projections

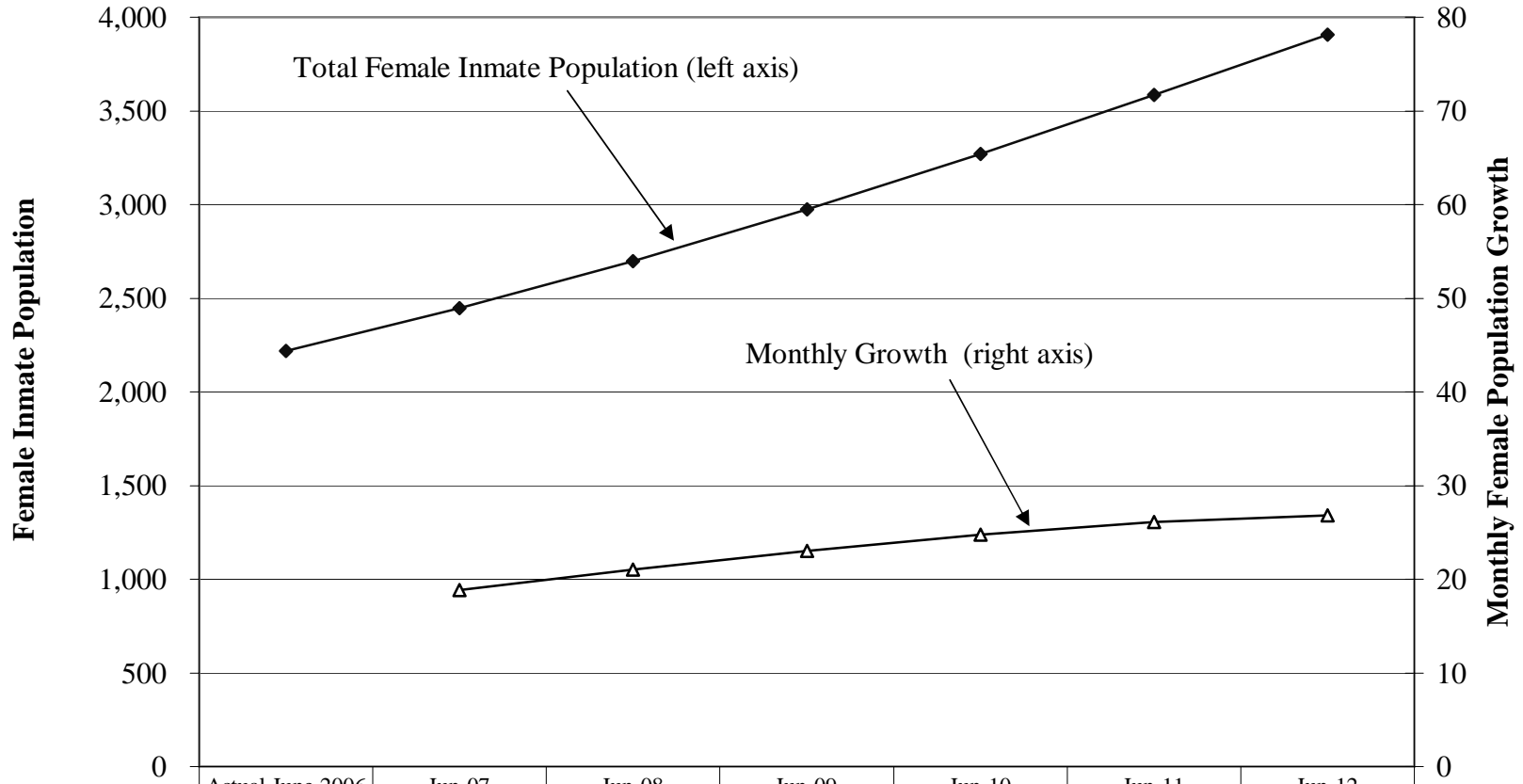
Chart #2



	Actual June 2006	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
◆ Males Inmates	19,792	20,619	21,750	23,055	24,448	25,956	27,462
▲ LCS Monthly Growth		69	94	109	116	126	126
LCS Annual Growth		4.2%	5.5%	6.0%	6.0%	6.2%	5.8%

December 2006 LCS Female Inmate Population Projections

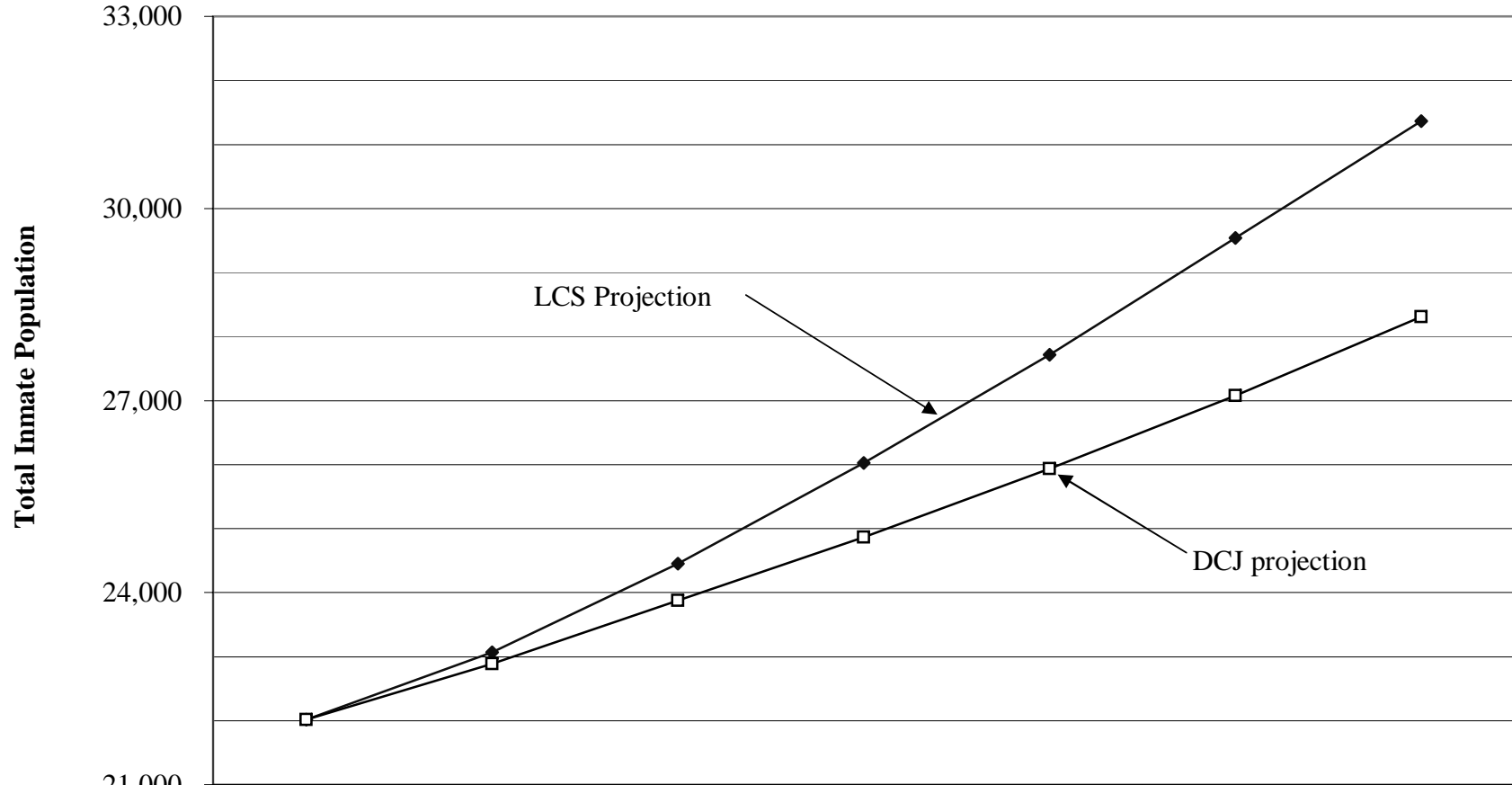
Chart #3



	Actual June 2006	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
◆ Female Inmates	2,220	2,446	2,698	2,974	3,271	3,584	3,906
▲ LCS Monthly Growth		19	21	23	25	26	27
LCS Annual Growth		10.2%	10.3%	10.2%	10.0%	9.6%	9.0%

Comparison of Dec. 2006 Inmate Population Projections - LCS vs. DCJ

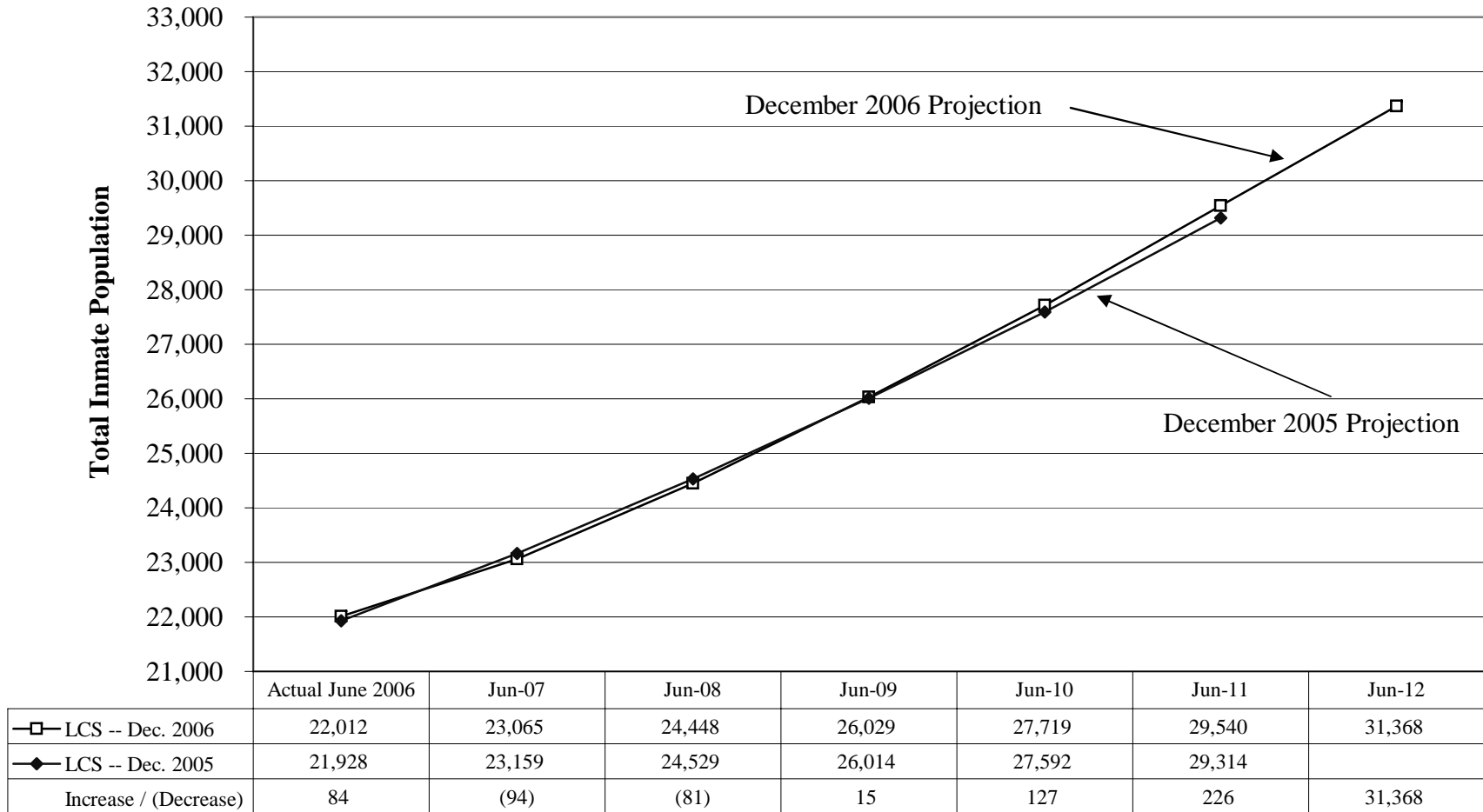
Chart #4



	Actual June 2006	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
◆ LCS -- Dec. 2006	22,012	23,065	24,448	26,029	27,719	29,540	31,368
□ DCJ -- Dec. 2006	22,012	22,888	23,880	24,865	25,937	27,072	28,309
Difference	0	177	568	1,164	1,782	2,468	3,059

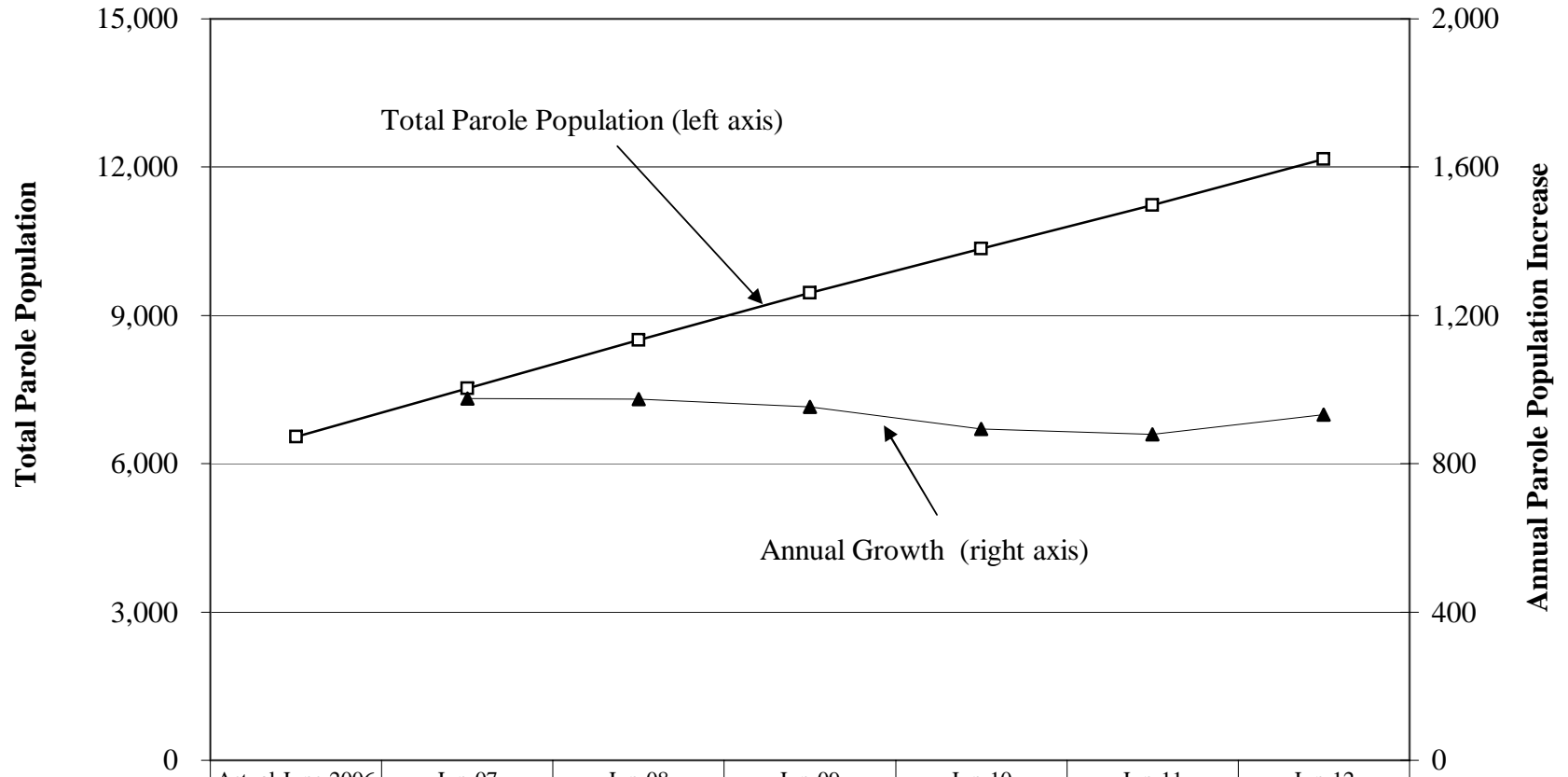
Comparison of LCS Inmate Population Projections - Dec. 2006 vs. Dec. 2005

Chart #5



LCS Parole Population Projections - December 2006

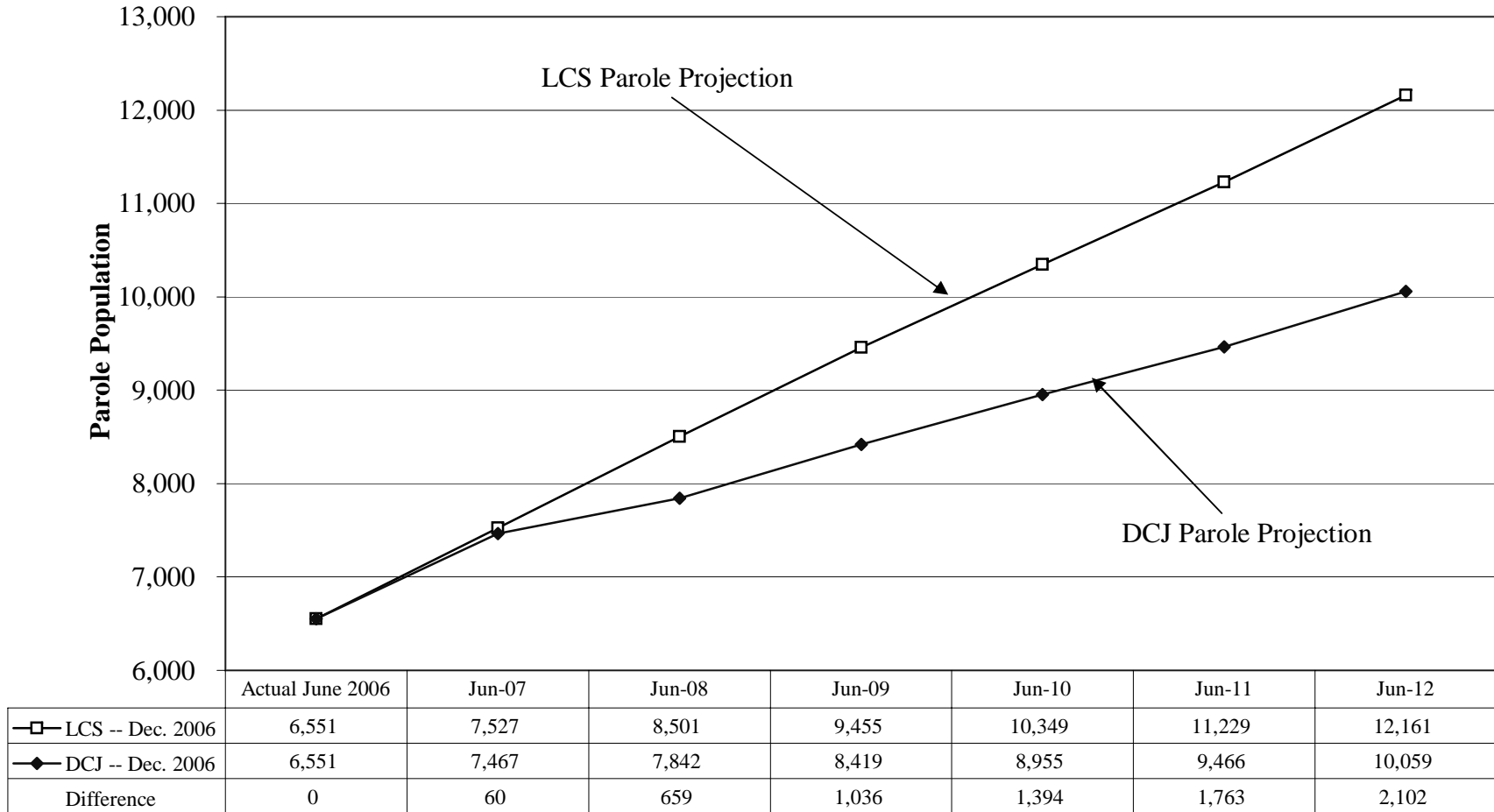
Chart #6



	Actual June 2006	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12
—□— LCS -- Dec. 2006	6,551	7,527	8,501	9,455	10,349	11,229	12,161
—▲— Annual Increase		976	974	954	894	880	932
% Increase		14.9%	12.9%	11.2%	9.5%	8.5%	8.3%

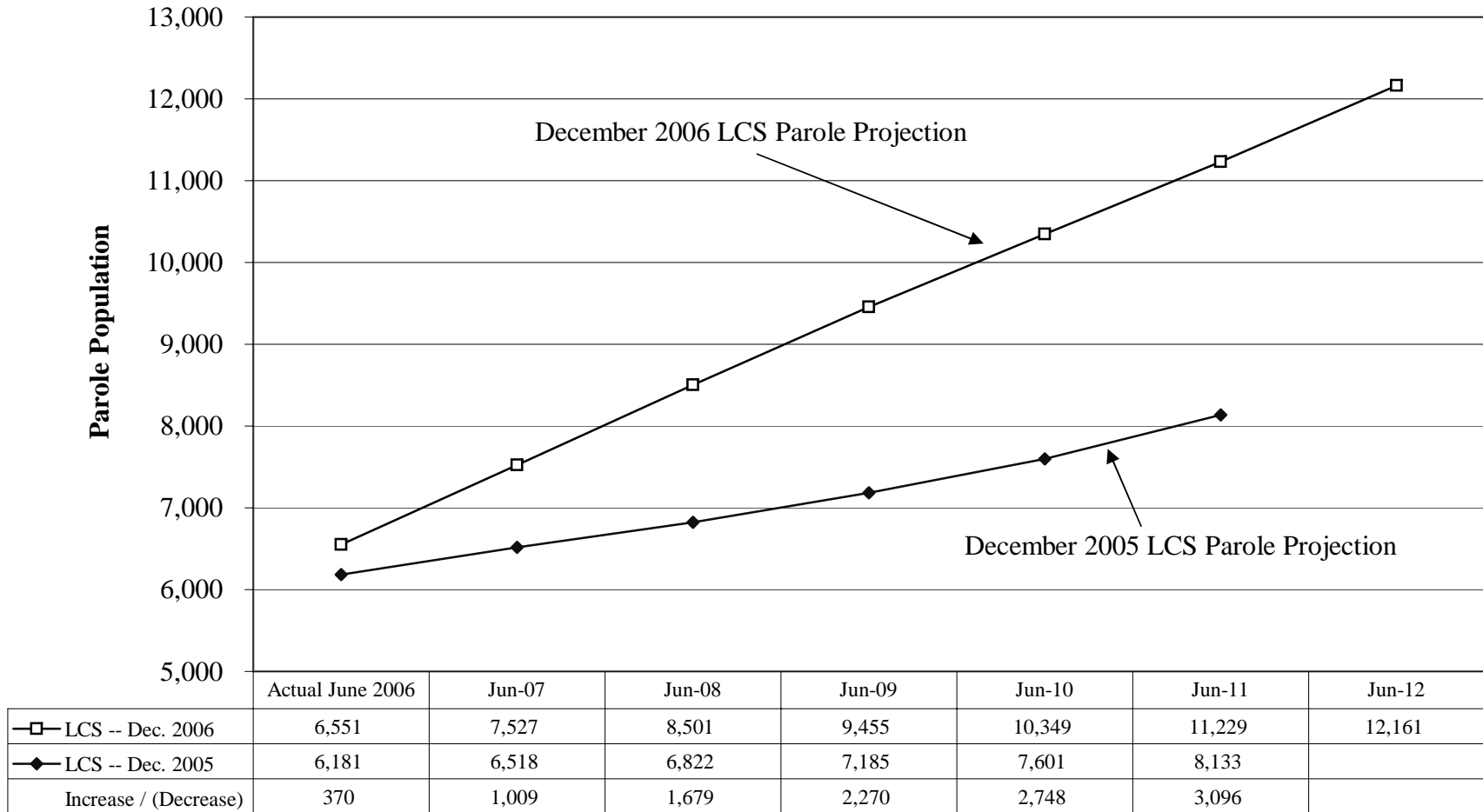
Comparison of December 2006 Parole Population Projections LCS vs. DCJ

Chart #7



Comparison of LCS Parole Population Projections - Dec. 2006 vs. Dec. 2005

Chart #8



APPENDIX B

5-YEAR SUMMARY OF CAPITAL CONSTRUCTION REQUESTS
FOR ADDITIONAL PRISON BEDS

Appendix B

Capital Construction Request History for Additional Prison Beds in the Department of Corrections

Year	Project	Amount Requested	Amount Funded	Requested Beds	Built Beds	Security Level	Legislation	Status
FY 1999-00								
	TCF Phase II	\$77,889,123	\$0	710	0	V	-	Withdrawn
	DRDC Renovation/Expansion Design	\$1,019,047	\$0	0	0	V	-	Withdrawn
	SCCF Phase II Design	\$2,084,226	\$0	0	0	V	-	Withdrawn
FY 2000-01								
	SCCF Phase II Design	\$2,088,700	\$2,088,700	0	0	V	HB-00-1451	Complete
	DRDC Renovation/Expansion Design	\$1,092,594	\$1,092,594	0	0	V	HB-00-1451	Complete
	CWCF Expansion/Renovation Planning	\$410,887	\$0	0	0	IV	-	-
FY 2001-02								
	SCCF Phase II Construction (70%)	\$18,804,814	\$105,065	250	0	V	SB-01-212	Negative Appropriation
	AVCF High Custody Expansion (50%)	\$19,790,603	\$17,139	384	0	V	SB-01-212	Negative Appropriation
	DRDC Renovation/Expansion Construction	\$15,394,593	\$746,783	62	0	V	SB-01-212	Negative Appropriation
	CWCF Renovation Design	\$2,449,981	\$0	285 new	0	IV	-	Not Approved
	Fort Lyon Phases I and II	\$12,312,239	\$12,312,239	500	500	III	SB-01-212	Under Construction (Occupied)
FY 2002-03								
	AVCF High Custody Expansion (50%)	\$18,912,027	\$0	384	0	V	-	Not Approved
	DRDC Renovation/Expansion Construction	\$12,912,465	\$0	62	0	V	-	Not Approved
	SCCF Phase II Construction (70%)	\$18,371,304	\$0	250	0	V	-	Not Approved
	CCF High Custody Expansion (40%)	\$18,241,573	\$0	384	0	V	-	Not Approved
FY 2003-04								
	CSPII/CCF High Custody Expansion	\$102,800,000	\$102,800,000	948	n/a	V	HB 03-1256	Funded with COPs Lawsuit delayed project
FY 2004-05 and FY 2005-06								
	None	\$0	\$0	0	0	n/a	n/a	None submitted
FY 2006-07								
	DRDC Renovation/Expansion Construction	\$18,542,111	\$9,000,000	62	62	V	HB 06-1385	Approved in Phases
FY 2007-08								
	DRDC Phase II	\$14,966,051	n/a	62	62	V	n/a	Pending Legislative Approval

Bed Expansion Capital Construction Projects Since 1985

Facility	Beds	Legislation	Appropriation
Arkansas Valley - Phase I and Phase II construction	725	85-250	42,275,202
Denver Rec. Diagnostic Center - Initial Construction	408	88-1274	41,915,500
Various	282	87-1342	782,600
Limon - Phase I and Phase II construction	953	88-1274	52,290,550
Various - Double Bunking	108	88-1005	3,577,829
Colorado Women's	48	89-6	1,324,880
Arrowhead	288	89-6	10,826,040
Delta	144	89-6	5,243,210
Colo. State Penitentiary - Phase I	500	90-1327	48,636,600
San Carlos	250	90-1327	21,310,000
Boot Camp	100	90-1327	4,690,000
Colo. State Penitentiary - Phase II	256	94-1340	19,546,250
Delta	180	94-1340	7,482,200
Denver Women's	248	94-1340	17,599,816
Denver Women's	652	98-1401	67,065,770
YOS	180	94-1340	25,249,500
Sterling - Phase I	1,357	94-1340	77,927,119
Sterling - Phase II	1,088	98-1401	63,138,688
Territorial	94	95-1352	4,584,300
Fremont - Expansion and Double Occupancy	267	95-1352	23,198,800
Four Mile	192	97-1244	7,922,967
Pueblo Minimum	28	95-1352	641,088
Rifle	192	95-1352	6,800,000
Trinidad - Initial Construction	480	97-1244	29,950,000
Buena Vista	292	97-1244	14,078,764
Sub-total Beds Constructed	9,312		598,057,673
Colo. State Penitentiary	948	03-1256	102,800,000
YOS / Pueblo Minimum	263	Fed Flex Funds	1,764,267
DRDC Expansion Project	62	06-1385	9,000,000
Total Beds -- Including Beds Under Construction	10,585		702,621,940

* This list reflects the projects that added beds. It does not include all of the funds appropriated for renovation or planning of prison facilities, life safety projects, or other projects that did not add to the capacity of prison beds.

APPENDIX C

**INCARCERATION RATES PER 100,000 RESIDENTS
NATIONAL COMPARISON**

Appendix C

	Change in Inmates 1992 to 2004			Incarceration Rate				Change in Rates 1992 to 2004			
	Inmates	Total % Change	Compound Annual % Change	CY 1992		CY 2004		Change in Rate	Total % Change	Compound Annual % Change	Rank Incarceration Rate Growth
				Rate	Rank	Rate	Rank				
Northeast	32,838	23.8%	1.8%	261		295		34	13.0%	1.0%	
Connecticut	8,094	71.0%	4.6%	268	25	377	29	109	40.7%	2.9%	30
Maine	505	33.2%	2.4%	121	47	148	50	27	22.3%	1.7%	40
Massachusetts	91	0.9%	0.1%	161	41	232	44	71	44.1%	3.1%	28
New Hampshire	671	37.8%	2.7%	160	42	187	47	27	16.9%	1.3%	43
New Jersey	4,104	18.1%	1.4%	290	21	306	38	16	5.5%	0.4%	48
New York	2,015	3.3%	0.3%	340	14	331	33	(9)	-2.6%	-0.2%	50
Pennsylvania	15,989	64.0%	4.2%	207	33	329	34	122	58.9%	3.9%	20
Rhode Island	655	23.6%	1.8%	170	39	175	48	5	2.9%	0.2%	49
Vermont	714	56.9%	3.8%	151	44	233	43	82	54.3%	3.7%	23
Midwest	83,576	50.0%	3.4%	273		378		105	38.5%	2.7%	
Illinois	12,414	39.2%	2.8%	271	24	346	32	75	27.7%	2.1%	37
Indiana	10,063	72.2%	4.6%	242	27	383	28	141	58.3%	3.9%	21
Iowa	4,007	88.7%	5.4%	160	42	288	39	128	80.0%	5.0%	13
Kansas	2,938	48.7%	3.4%	238	28	327	36	89	37.4%	2.7%	32
Michigan	9,770	25.0%	1.9%	413	5	483	13	70	16.9%	1.3%	42
Minnesota	4,936	129.1%	7.2%	85	49	171	49	86	101.2%	6.0%	9
Missouri	14,892	92.0%	5.6%	311	20	538	8	227	73.0%	4.7%	14
Nebraska	1,616	64.3%	4.2%	151	44	230	45	79	52.3%	3.6%	24
North Dakota	850	178.2%	8.9%	67	50	195	46	128	191.0%	9.3%	2
Ohio	6,428	16.7%	1.3%	347	12	391	25	44	12.7%	1.0%	44
South Dakota	1,608	108.1%	6.3%	208	32	399	23	191	91.8%	5.6%	11
Wisconsin	14,054	157.7%	8.2%	176	37	390	26	214	121.6%	6.9%	4
South	285,864	91.3%	5.6%	355		540		185	52.1%	3.6%	
Alabama	8,434	48.3%	3.3%	407	7	556	6	149	36.6%	2.6%	34
Arkansas	5,522	66.7%	4.3%	340	14	495	10	155	45.6%	3.2%	26
Delaware	2,876	71.0%	4.6%	390	8	488	11	98	25.1%	1.9%	38
Florida	37,231	77.1%	4.9%	355	11	486	12	131	36.9%	2.7%	33
Georgia	25,814	102.1%	6.0%	365	10	574	5	209	57.3%	3.8%	22
Kentucky	7,450	71.9%	4.6%	274	23	412	21	138	50.4%	3.5%	25
Louisiana	16,043	76.8%	4.9%	484	2	816	1	332	68.6%	4.4%	17
Maryland	3,308	16.6%	1.3%	381	9	406	22	25	6.6%	0.5%	46
Mississippi	12,203	139.0%	7.5%	327	17	669	3	342	104.6%	6.1%	7
North Carolina	14,980	73.2%	4.7%	290	21	357	31	67	23.1%	1.7%	39
Oklahoma	8,498	57.3%	3.8%	459	3	649	4	190	41.4%	2.9%	29
South Carolina	4,785	25.7%	1.9%	486	1	539	7	53	10.9%	0.9%	45
Tennessee	14,035	118.4%	6.7%	234	29	437	19	203	86.8%	5.3%	12
Texas	106,927	174.8%	8.8%	344	13	694	2	350	101.7%	6.0%	8
Virginia	14,365	67.8%	4.4%	327	17	473	15	146	44.6%	3.1%	27
West Virginia	3,393	202.7%	9.7%	92	48	277	40	185	201.1%	9.6%	1
West	121,501	69.8%	4.5%	299		425		126	42.1%	3.0%	
Alaska	1,689	59.0%	3.9%	327	17	398	24	71	21.7%	1.7%	41
Arizona	16,038	97.3%	5.8%	409	6	534	9	125	30.6%	2.2%	36
California	57,060	52.1%	3.6%	339	16	456	16	117	34.5%	2.5%	35
Colorado	11,296	125.6%	7.0%	256	26	438	18	182	71.1%	4.6%	16
Hawaii	3,034	103.7%	6.1%	164	40	329	34	165	100.6%	6.0%	10
Idaho	4,119	182.6%	9.0%	209	31	454	17	245	117.2%	6.7%	5
Montana	2,379	158.8%	8.2%	180	36	416	20	236	131.1%	7.2%	3
Nevada	5,316	87.9%	5.4%	448	4	474	14	26	5.8%	0.5%	47
New Mexico	3,108	95.0%	5.7%	197	34	318	37	121	61.4%	4.1%	19
Oregon	6,600	100.3%	6.0%	174	38	365	30	191	109.8%	6.4%	6
Utah	3,290	121.9%	6.9%	146	46	246	42	100	68.5%	4.4%	18
Washington	6,655	66.8%	4.4%	192	35	264	41	72	37.5%	2.7%	31
Wyoming	917	86.3%	5.3%	226	30	389	27	163	72.1%	4.6%	15
Total States	523,779	66.1%	4.3%	305		432		127	41.6%	2.9%	

* Incarceration rate is calculated as the number of inmates per 100,000 residents.

Source: U.S. Department of Justice, Office of Justice Programs, *Bureau of Justice Statistics Bulletin Annual Prison Reports*.

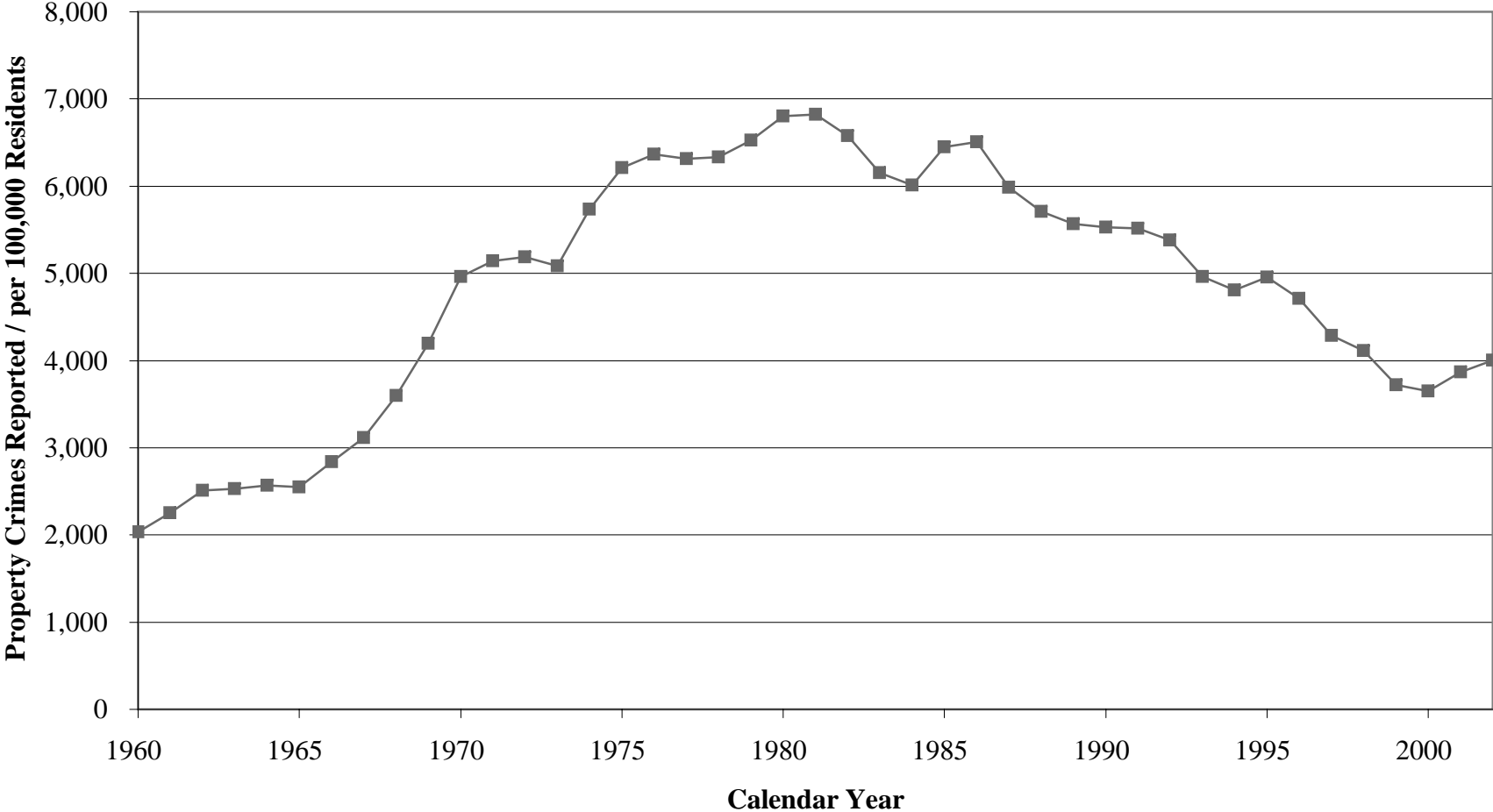
The 2004 data was obtained from <http://www.ojp.usdoj.gov/bjs/pub/pdf/p04.pdf>, accessed December 22, 2005.

APPENDIX D

CRIME RATES IN COLORADO

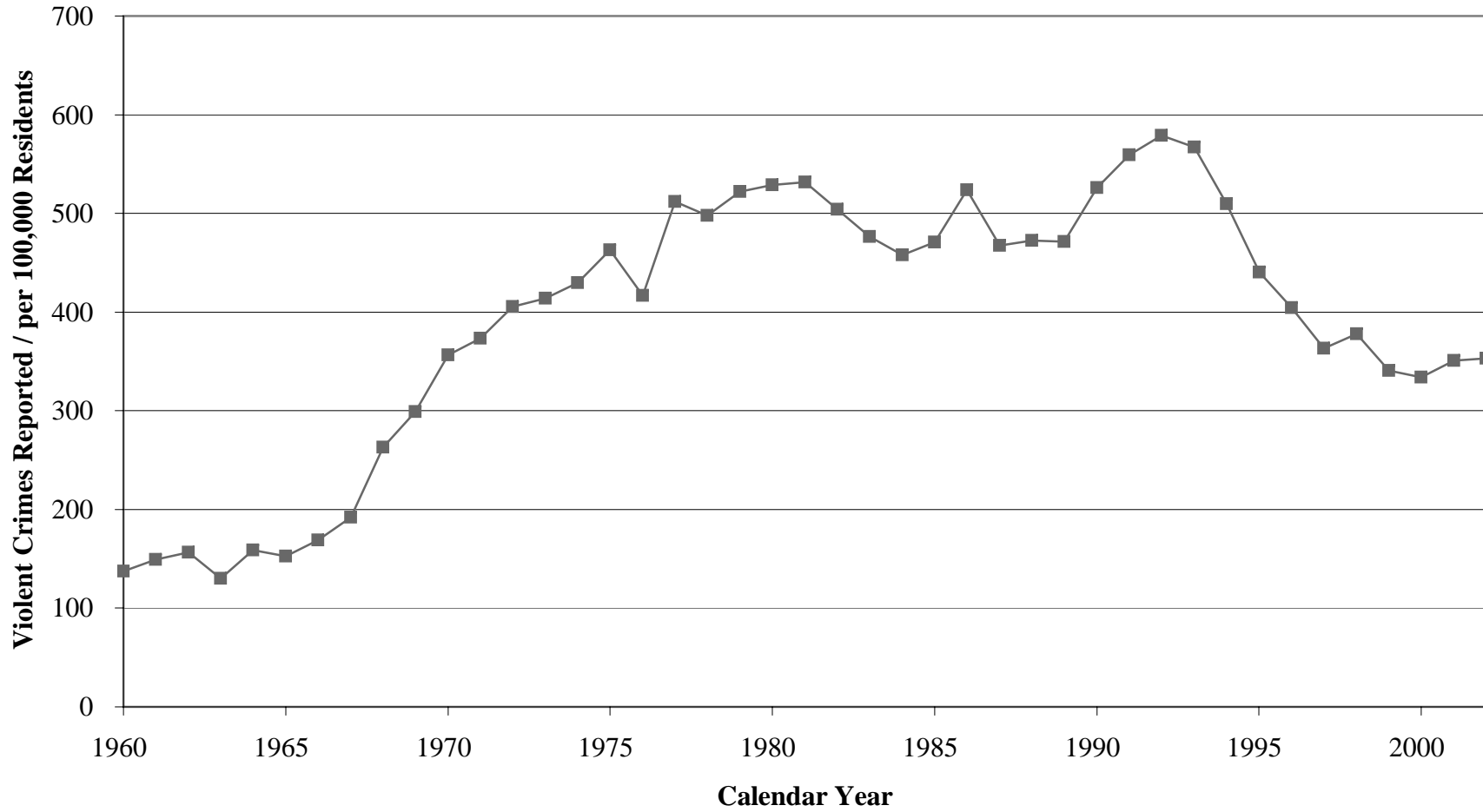
Appendix D

Colorado Property Crime Rates



Sources: FBI, Uniform Crime Reports, prepared by the National Archive of Criminal Justice Data. Date of download: December 12, 2006 (<http://www.ojp.usdoj.gov/bjs>)

Colorado Violent Crime Rates



Sources: FBI, Uniform Crime Reports, prepared by the National Archive of Criminal Justice Data. Date of download: December 12, 2006 (<http://www.ojp.usdoj.gov/bjs>)

APPENDIX E

COLORADO INMATE POPULATION BY CRIME TYPE

Appendix E

**Inmate Population Most Serious Offenses
as of June 30 each Year**

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Change 91 to 04
VIOLENT:															
1st Degree Murder	291	n/a	341	381	412	446	469	678	712	748	788	817	859	894	603 207.2%
2nd Degree Murder	246	n/a	276	295	314	357	391	506	527	567	592	629	653	678	432 175.6%
Manslaughter	66	n/a	91	95	99	111	119	118	113	108	101	100	98	87	21 31.8%
Vehicular Homicide	51	n/a	71	77	81	86	92	103	111	119	125	137	163	168	117 229.4%
Negligent Homicide	9	n/a	15	11	11	15	15	12	18	22	25	18	12	10	1 11.1%
Aggravated Robbery	416	n/a	482	508	484	530	522	607	632	671	702	740	775	829	413 99.3%
Simple Robbery	210	n/a	254	277	270	297	292	321	346	372	393	411	411	468	258 122.9%
Kidnaping	126	n/a	130	134	206	235	245	270	258	287	301	330	334	353	227 180.2%
Assault	401	n/a	561	603	709	812	869	1,079	1,120	1,224	1,254	1,331	1,411	1,495	1,094 272.8%
Menacing	141	n/a	175	204	224	259	314	340	384	414	493	565	616	618	477 338.3%
Sexual Assault	370	n/a	437	441	425	451	481	629	739	796	794	762	736	671	301 81.4%
Sexual Assault/ Exploit of Child	404	n/a	553	619	699	773	851	968	946	1,010	1,031	933	886	816	412 102.0%
Incest	n/a	n/a	n/a	n/a	76	72	68	72	72	77	78	70	56	55	n/a n/a
Vehicular Assault	26	n/a	32	42	48	55	51	63	89	87	105	122	123	139	113 434.6%
Att/Consp/Acc to Violent Crimes	270	n/a	361	410	521	590	629	n/a	n/a	n/a	n/a	n/a	n/a	n/a	(270) n/a
Arson	21	n/a	25	19	26	39	40	48	60	64	60	63	61	58	37 176.2%
Weapons/Explosives	33	n/a	31	41	45	50	65	68	53	65	75	74	77	87	54 163.6%
Child Abuse	49	n/a	79	85	90	110	119	179	205	236	287	316	368	406	357 728.6%
Sex Offender Act	25	n/a	29	29	29	39	40	36	45	70	180	315	494	658	633 2532.0%
SUBTOTAL	3,155	n/a	3,943	4,271	4,769	5,327	5,672	6,097	6,430	6,937	7,384	7,733	8,133	8,490	4,978 145.1%
NON-VIOLENT:															
Drug Offenses	802	n/a	974	1,033	1,114	1,463	1,812	2,441	2,800	3,130	3,291	3,691	3,771	3,932	2,969 390.3%
Att/Consp/Acc to Non-violent Crimes	535	n/a	571	617	533	589	628	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a n/a
Theft	598	n/a	684	696	627	701	816	1,087	1,058	1,169	1,191	1,322	1,392	1,459	794 144.0%
Escape/Contraband	200	n/a	300	305	765	875	990	975	1,015	1,183	1,234	1,309	1,295	1,334	1,095 567.0%
Burglary	983	n/a	1,054	1,071	956	1,041	1,046	1,234	1,256	1,346	1,378	1,398	1,436	1,436	453 46.1%
Traffic	86	n/a	106	94	92	154	166	214	265	228	185	180	191	191	105 122.1%
Trespassing	235	n/a	217	229	216	263	272	367	396	400	416	452	500	460	265 95.7%
Forgery	228	n/a	175	165	135	172	181	212	223	233	223	266	257	250	29 9.6%
M. V. Theft	146	n/a	175	185	153	181	191	268	308	313	334	376	455	473	309 224.0%
Fraud/Embezzlement	57	n/a	72	87	80	82	81	88	71	83	83	102	98	93	41 63.2%
Family Crimes	50	n/a	73	70	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a n/a
Habitual	230	n/a	269	282	313	334	373	400	425	460	483	554	562	596	332 159.1%
Miscellaneous	159	n/a	141	132	47	78	89	308	338	364	452	484	551	633	392 298.1%
SUBTOTAL	4,309	n/a	4,811	4,966	5,031	5,933	6,645	7,594	8,155	8,909	9,270	10,134	10,508	10,857	6,199 143.9%
TOTAL	7,464	n/a	8,754	9,237	9,800	11,260	12,317	13,691	14,585	15,846	16,654	17,867	18,641	19,347	11,177 149.7%

**Inmate Population Most Serious Offenses
Percent Increase Over Prior Year**

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
VIOLENT:														
1st Degree Murder	n/a	n/a	n/a	11.7%	8.1%	8.3%	5.2%	44.6%	5.0%	5.1%	5.3%	3.7%	5.1%	4.1%
2nd Degree Murder	n/a	n/a	n/a	6.9%	6.4%	13.7%	9.5%	29.4%	4.2%	7.6%	4.4%	6.3%	3.8%	3.8%
Manslaughter	n/a	n/a	n/a	4.4%	4.2%	12.1%	7.2%	-0.8%	-4.2%	-4.4%	-6.5%	-1.0%	-2.0%	-11.2%
Vehicular Homicide	n/a	n/a	n/a	8.5%	5.2%	6.2%	7.0%	12.0%	7.8%	7.2%	5.0%	9.6%	19.0%	3.1%
Negligent Homicide	n/a	n/a	n/a	-26.7%	0.0%	36.4%	0.0%	-20.0%	50.0%	22.2%	13.6%	-28.0%	-33.3%	-16.7%
Aggravated Robbery	n/a	n/a	n/a	5.4%	-4.7%	9.5%	-1.5%	16.3%	4.1%	6.2%	4.6%	5.4%	4.7%	7.0%
Simple Robbery	n/a	n/a	n/a	9.1%	-2.5%	10.0%	-1.7%	9.9%	7.8%	7.5%	5.6%	4.6%	0.0%	13.9%
Kidnaping	n/a	n/a	n/a	3.1%	53.7%	14.1%	4.3%	10.2%	-4.4%	11.2%	4.9%	9.6%	1.2%	5.7%
Assault	n/a	n/a	n/a	7.5%	17.6%	14.5%	7.0%	24.2%	3.8%	9.3%	2.5%	6.1%	6.0%	6.0%
Menacing	n/a	n/a	n/a	16.6%	9.8%	15.6%	21.2%	8.3%	12.9%	7.8%	19.1%	14.6%	9.0%	0.3%
Sexual Assault	n/a	n/a	n/a	0.9%	-3.6%	6.1%	6.7%	30.8%	17.5%	7.7%	-0.3%	-4.0%	-3.4%	-8.8%
Sexual Assault/ Exploit of Child	n/a	n/a	n/a	11.9%	12.9%	10.6%	10.1%	13.7%	-2.3%	6.8%	2.1%	-9.5%	-5.0%	-7.9%
Incest	n/a	n/a	n/a	n/a	n/a	-5.3%	-5.6%	5.9%	0.0%	6.9%	1.3%	-10.3%	-20.0%	-1.8%
Vehicular Assault	n/a	n/a	n/a	31.3%	14.3%	14.6%	-7.3%	23.5%	41.3%	-2.2%	20.7%	16.2%	0.8%	13.0%
Att/Consp/Acc to Violent Crimes	n/a	n/a	n/a	13.6%	27.1%	13.2%	6.6%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Arson	n/a	n/a	n/a	-24.0%	36.8%	50.0%	2.6%	20.0%	25.0%	6.7%	-6.3%	5.0%	-3.2%	-4.9%
Weapons/Explosives	n/a	n/a	n/a	32.3%	9.8%	11.1%	30.0%	4.6%	-22.1%	22.6%	15.4%	-1.3%	4.1%	13.0%
Child Abuse	n/a	n/a	n/a	7.6%	5.9%	22.2%	8.2%	50.4%	14.5%	15.1%	21.6%	10.1%	16.5%	10.3%
Sex Offender Act	n/a	n/a	n/a	0.0%	0.0%	34.5%	2.6%	-10.0%	25.0%	55.6%	157.1%	75.0%	56.8%	33.2%
SUBTOTAL	n/a	n/a	n/a	8.3%	11.7%	11.7%	6.5%	7.5%	5.5%	7.9%	6.4%	4.7%	5.2%	4.4%
NON-VIOLENT:														
Drug Offenses	n/a	n/a	n/a	6.1%	7.8%	31.3%	23.9%	34.7%	14.7%	11.8%	5.1%	12.2%	2.2%	4.3%
Att/Consp/Acc to Non-violent Crimes	n/a	n/a	n/a	8.1%	-13.6%	10.5%	6.6%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Theft	n/a	n/a	n/a	1.8%	-9.9%	11.8%	16.4%	33.2%	-2.7%	10.5%	1.9%	11.0%	5.3%	4.8%
Escape/Contraband	n/a	n/a	n/a	1.7%	150.8%	14.4%	13.1%	-1.5%	4.1%	16.6%	4.3%	6.1%	-1.1%	3.0%
Burglary	n/a	n/a	n/a	1.6%	-10.7%	8.9%	0.5%	18.0%	1.8%	7.2%	2.4%	1.5%	2.7%	0.0%
Traffic	n/a	n/a	n/a	-11.3%	-2.1%	67.4%	7.8%	28.9%	23.8%	-14.0%	-18.9%	-2.7%	6.1%	0.0%
Trespassing	n/a	n/a	n/a	5.5%	-5.7%	21.8%	3.4%	34.9%	7.9%	1.0%	4.0%	8.7%	10.6%	-8.0%
Forgery	n/a	n/a	n/a	-5.7%	-18.2%	27.4%	5.2%	17.1%	5.2%	4.5%	-4.3%	19.3%	-3.4%	-2.7%
M. V. Theft	n/a	n/a	n/a	5.7%	-17.3%	18.3%	5.5%	40.3%	14.9%	1.6%	6.7%	12.6%	21.0%	4.0%
Fraud/Embezzlement	n/a	n/a	n/a	20.8%	-8.0%	2.5%	-1.2%	8.6%	-19.3%	16.9%	0.0%	22.9%	-3.9%	-5.1%
Family Crimes	n/a	n/a	n/a	-4.1%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Habitual	n/a	n/a	n/a	4.8%	11.0%	6.7%	11.7%	7.2%	6.3%	8.2%	5.0%	14.7%	1.4%	6.0%
Miscellaneous	n/a	n/a	n/a	-6.4%	-64.4%	66.0%	14.1%	246.1%	9.7%	7.7%	24.2%	7.1%	13.8%	14.9%
SUBTOTAL	n/a	n/a	n/a	3.2%	1.3%	17.9%	12.0%	14.3%	7.4%	9.2%	4.1%	9.3%	3.7%	3.3%
TOTAL	n/a	n/a	n/a	5.5%	6.1%	14.9%	9.4%	11.2%	6.5%	8.6%	5.1%	7.3%	4.3%	3.8%

**Inmate Population Most Serious Offenses
Percent of Total Population**

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
VIOLENT:														
1st Degree Murder	3.9%	n/a	3.9%	4.1%	4.2%	4.0%	3.8%	5.0%	4.9%	4.7%	4.7%	4.6%	4.6%	4.6%
2nd Degree Murder	3.3%	n/a	3.2%	3.2%	3.2%	3.2%	3.2%	3.7%	3.6%	3.6%	3.6%	3.5%	3.5%	3.5%
Manslaughter	0.9%	n/a	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	0.8%	0.7%	0.6%	0.6%	0.5%	0.4%
Vehicular Homicide	0.7%	n/a	0.8%	0.8%	0.8%	0.8%	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.9%
Negligent Homicide	0.1%	n/a	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%
Aggravated Robbery	5.6%	n/a	5.5%	5.5%	4.9%	4.7%	4.2%	4.4%	4.3%	4.2%	4.2%	4.1%	4.2%	4.3%
Simple Robbery	2.8%	n/a	2.9%	3.0%	2.8%	2.6%	2.4%	2.3%	2.4%	2.3%	2.4%	2.3%	2.2%	2.4%
Kidnaping	1.7%	n/a	1.5%	1.5%	2.1%	2.1%	2.0%	2.0%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Assault	5.4%	n/a	6.4%	6.5%	7.2%	7.2%	7.1%	7.9%	7.7%	7.7%	7.5%	7.4%	7.6%	7.7%
Menacing	1.9%	n/a	2.0%	2.2%	2.3%	2.3%	2.5%	2.5%	2.6%	2.6%	3.0%	3.2%	3.3%	3.2%
Sexual Assault	5.0%	n/a	5.0%	4.8%	4.3%	4.0%	3.9%	4.6%	5.1%	5.0%	4.8%	4.3%	3.9%	3.5%
Sexual Assault/ Exploit of Child	5.4%	n/a	6.3%	6.7%	7.1%	6.9%	6.9%	7.1%	6.5%	6.4%	6.2%	5.2%	4.8%	4.2%
Incest	n/a	n/a	n/a	n/a	0.8%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.3%	0.3%
Vehicular Assault	0.3%	n/a	0.4%	0.5%	0.5%	0.5%	0.4%	0.5%	0.6%	0.5%	0.6%	0.7%	0.7%	0.7%
Att/Consp/Acc to Violent Crimes	3.6%	n/a	4.1%	4.4%	5.3%	5.2%	5.1%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Arson	0.3%	n/a	0.3%	0.2%	0.3%	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Weapons/Explosives	0.4%	n/a	0.4%	0.4%	0.5%	0.4%	0.5%	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Child Abuse	0.7%	n/a	0.9%	0.9%	0.9%	1.0%	1.0%	1.3%	1.4%	1.5%	1.7%	1.8%	2.0%	2.1%
Sex Offender Act	0.3%	n/a	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%	1.1%	1.8%	2.7%	3.4%
SUBTOTAL	42.3%	n/a	45.0%	46.2%	48.7%	47.3%	46.1%	44.5%	44.1%	43.8%	44.3%	43.3%	43.6%	43.9%
NON-VIOLENT:														
Drug Offenses	10.7%	n/a	11.1%	11.2%	11.4%	13.0%	14.7%	17.8%	19.2%	19.8%	19.8%	20.7%	20.2%	20.3%
Att/Consp/Acc to Non-violent Crimes	7.2%	n/a	6.5%	6.7%	5.4%	5.2%	5.1%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Theft	8.0%	n/a	7.8%	7.5%	6.4%	6.2%	6.6%	7.9%	7.3%	7.4%	7.2%	7.4%	7.5%	7.5%
Escape/Contraband	2.7%	n/a	3.4%	3.3%	7.8%	7.8%	8.0%	7.1%	7.0%	7.5%	7.4%	7.3%	6.9%	6.9%
Burglary	13.2%	n/a	12.0%	11.6%	9.8%	9.2%	8.5%	9.0%	8.6%	8.5%	8.3%	7.8%	7.7%	7.4%
Traffic	1.2%	n/a	1.2%	1.0%	0.9%	1.4%	1.3%	1.6%	1.8%	1.4%	1.1%	1.0%	1.0%	1.0%
Trespassing	3.1%	n/a	2.5%	2.5%	2.2%	2.3%	2.2%	2.7%	2.7%	2.5%	2.5%	2.5%	2.7%	2.4%
Forgery	3.1%	n/a	2.0%	1.8%	1.4%	1.5%	1.5%	1.5%	1.5%	1.5%	1.3%	1.5%	1.4%	1.3%
M. V. Theft	2.0%	n/a	2.0%	2.0%	1.6%	1.6%	1.6%	2.0%	2.1%	2.0%	2.0%	2.1%	2.4%	2.4%
Fraud/Embezzlement	0.8%	n/a	0.8%	0.9%	0.8%	0.7%	0.7%	0.6%	0.5%	0.5%	0.5%	0.6%	0.5%	0.5%
Family Crimes	0.7%	n/a	0.8%	0.8%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Habitual	3.1%	n/a	3.1%	3.1%	3.2%	3.0%	3.0%	2.9%	2.9%	2.9%	2.9%	3.1%	3.0%	3.1%
Miscellaneous	2.1%	n/a	1.6%	1.4%	0.5%	0.7%	0.7%	2.2%	2.3%	2.3%	2.7%	2.7%	3.0%	3.3%
SUBTOTAL	57.7%	n/a	55.0%	53.8%	51.3%	52.7%	53.9%	55.5%	55.9%	56.2%	55.7%	56.7%	56.4%	56.1%
TOTAL	100.0%	n/a	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

APPENDIX F

DEPARTMENT OF CORRECTIONS FACILITY COST

Department of Corrections
Summary of Average Bed Cost
15-Nov-2006
(based on report prepared by the DOC)

	FY 1999-00	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Annual Costs:								
Level I Facilities	20,761	21,754	21,798	22,531	20,644	21,217	21,747	TBD
Level II Facilities	22,221	23,718	26,050	24,729	22,867	22,685	22,995	TBD
Level III Facilities	23,681	25,181	26,685	25,988	24,721	25,203	26,076	TBD
Level IV Facilities	25,875	27,747	28,233	28,835	27,109	28,707	28,419	TBD
Level V Facilities	36,153	31,781	32,069	31,912	30,153	30,682	31,930	TBD
All Facilities	26,689	27,251	28,218	27,824	26,247	26,813	27,587	TBD
Daily Costs:								
Level I	56.88	59.60	59.72	61.73	56.56	58.13	59.58	TBD
Level II	60.88	64.98	71.37	67.75	62.65	62.15	63.00	TBD
Level III	64.88	68.99	73.11	71.20	67.73	69.05	71.44	TBD
Level IV	70.89	76.02	77.35	79.00	74.27	78.65	77.86	TBD
Level V	99.05	87.07	87.86	87.43	82.61	84.06	87.48	TBD
All Facilities	73.12	74.66	77.31	76.23	71.91	73.46	75.58	TBD
Community Services:								
Parole	2,938	3,103	3,478	3,311	3,343	3,154	3,318	TBD
Parole ISP	6,475	6,515	7,180	6,946	6,873	6,333	6,344	TBD
YOS Aftercare	40,537	47,793	55,133	58,123	66,985	55,097	63,568	TBD
Community Return-to-Custody (S.B. 03-252)					21,269	18,524	<i>Moved to Ext. Capacity</i>	
Community	2,818	3,325	3,318	3,442	3,449	3,770	4,077	TBD
Community ISP	8,782	11,727	11,027	9,946	10,333	9,877	9,910	TBD
External Capacity:								
Private Prisons								
Daily Rate	52.28	53.33	54.66	52.47	50.37	49.56	50.28	51.91
Annual Cost	19,082	19,465	19,951	19,152	18,435	18,089	18,352	18,947
Out-of-State Contract								
Daily Rate						51.00	n/a	54.00
Annual Cost						18,615	n/a	19,710
Jail Backlog								
Daily Rate	49.40	50.39	51.65	51.65	46.49	46.49	47.42	48.96
Annual Cost	18,031	18,392	18,852	18,852	17,015	16,969	17,308	17,870
Average Daily Cost (including DOC overhead) for all external capacity.					54.37	55.50	56.44	TBD
Annual Cost (including DOC overhead) for all external capacity programs					19,845	20,258	20,601	TBD
Construction Cost:								
Total Cost	169,845,807 = Sterling Correctional Facility			102,800,000 = CSPH				
Total Beds	2,445			948				
Cost per Bed	69,467			108,439		Estimated = 125,165		

* Effective FY 2003-04, the Department began tracking the per inmate per day cost data for private prisons by allocating their estimated share of the DOC overhead costs. This method will allow for better comparative data with state prison costs.

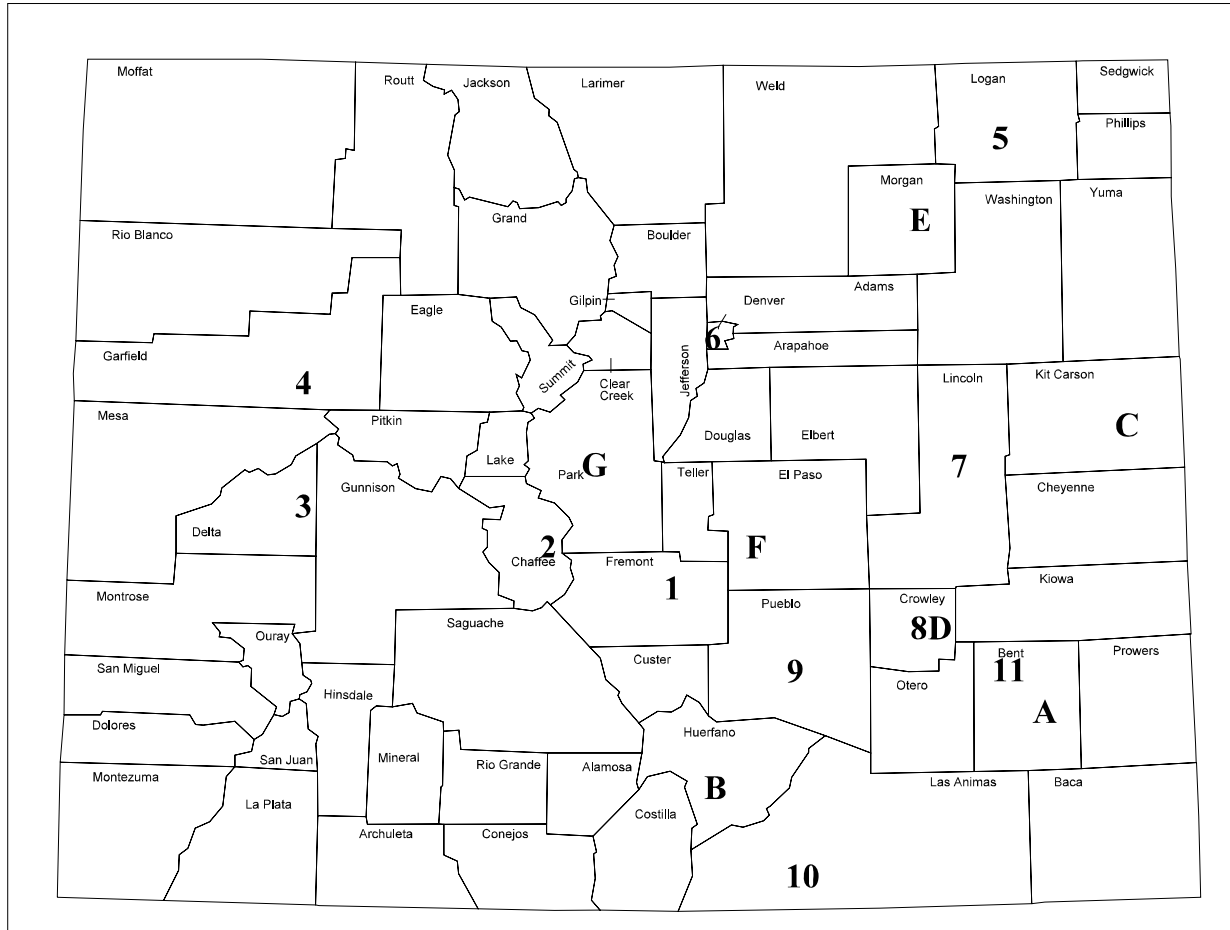
* Pursuant to the provisions of H.B. 04-1419, effective FY 2004-05, the private prisons do not have to reimburse the state for private prison monitoring costs. In FY 2003-04, this amount was \$0.81 per inmate per day. As such the total net reimbursement from the state to providers from FY 2003-04 to FY 2004-05 did not change. Comparisons with prior years must consider this policy change.

APPENDIX G

MAP OF CORRECTIONAL FACILITIES IN COLORADO

APPENDIX G

Map of Colorado Correctional Facilities



Colorado State Facilities:

- I. Cañon City Area Facilities
 - a. Colorado Territorial Correctional Facility
 - b. Colorado Women's Correctional Facility
 - c. Arrowhead Correctional Facility
 - d. Centennial Correctional Facility
 - e. Colorado State Penitentiary
 - f. Four Mile Correctional Center
 - g. Fremont Correctional Facility
 - h. Skyline Correctional Center
- 2. Buena Vista Correctional Facility
- 3. Delta Correctional Center
- 4. Rifle Correctional Center
- 5. Sterling Correctional Facility
- 6. Denver Area Facilities
 - a. Colorado Correctional Center
 - b. Denver Reception and Diagnostic Center
 - c. Denver Women's Correctional Facility
- 7. Limon Correctional Facility
- 8. Arkansas Valley Correctional Facility
- 9. Pueblo Area Facilities
 - a. La Vista Correctional Facility
 - b. San Carlos Correctional Facility
 - c. Youthful Offender System
- 10. Trinidad Correctional Facility
- 11. Fort Lyon Correctional Facility

Colorado Contract Facilities:

- A. Bent County Correctional Facility (Corrections Corporation of America)
- B. Huerfano Correctional Facility (Corrections Corporation of America)
- C. Kit Carson Correctional Facility (Corrections Corporation of America)
- D. Crowley County Correctional Facility (Corrections Corporation of America)
- E. Brush Correctional Facility (GRW Corporation)
- F. Cheyenne Mountain Re-entry Center (Community Education Centers)

County Jails:

- G. Park County Jail

In addition to the facilities shown, the Department of Corrections has contracted with a private prison facility in Oklahoma.