



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Corrections

The Department of Corrections is responsible for

- Managing, supervising, and controlling the correctional facilities operated and supported by the State;
- Supervising the population of offenders placed in the custody of the Department, including inmates, parolees, and transition inmates who are placed into community corrections programs;
- Planning for the projected, long-range needs of the institutions under the Department's control; and
- Developing educational, treatment, and correctional industries programs that have a rehabilitative or therapeutic value for inmates and supply products for state and private purposes, as provided by law.

The Department's FY 2014-15 appropriation represents 3.3% percent of statewide operating appropriations and 8.1 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1535 (Long Bill)	798,310,521	710,711,718	39,979,286	46,380,247	1,239,270	6,116.3
HB 14-1355 Reentry Programs for Adult Parolees	7,953,877	7,953,877	0	0	0	71.9
SB 14-064 Use of Isolated Confinement for Mental Illness	1,565,025	1,565,025	0	0	0	24.0
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	198,977	198,977	0	0	0	0.0
TOTAL	\$808,028,400	\$720,429,597	\$39,979,286	\$46,380,247	\$1,239,270	6,212.2
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$808,028,400	720,429,597	\$39,979,286	\$46,380,247	\$1,239,270	6,212.2
R1 External Capacity (Caseload)	6,626,765	6,626,765	0	0	0	0.0
R2 Mental Health Staffing	1,740,565	1,740,565	0	0	0	22.9
R3 Transportation Operating Expenses	148,744	148,744	0	0	0	0.0
R4 Radio Replacement Plan	2,081,665	2,081,665	0	0	0	0.0
R5 Buena Vista Wastewater	225,924	225,924	0	0	0	0.0
R6 Food Service Equipment and Inflation	665,230	665,230	0	0	0	0.0
R7 Maintenance Operating Increase	834,175	834,175	0	0	0	0.0
R8 Correctional Industries and Canteen Spending Authority	517,490	0	367,490	150,000	0	0.0
R9 Payments to District Attorneys	(400,000)	(400,000)	0	0	0	0.0
R10 Provider Rate Increase	1,128,941	1,128,941	0	0	0	0.0
NPR-01 Annual Fleet Vehicle Request	(6,706)	(141,742)	135,036	0	0	0.0
Annualize Prior Salary Survey and Merit Pay	11,400,691	11,036,956	363,735	0	0	0.3

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Other Total Compensation Adjustments	7,593,139	7,564,590	28,549	0	0	0.0
Salary Survey, Merit Pay, Shift Differential	(4,689,158)	(4,497,826)	(191,332)	0	0	0.0
H.B. 12-1223 Earned Time	6,783,807	6,783,807	0	0	0	0.3
Leap Year Adjustment	251,530	251,530	0	0	0	0.0
Leased Space Escalators	157,211	150,101	7,110	0	0	0.0
Annualize Prior Legislation	82,079	82,079	0	0	0	6.5
Annualize Prior Decision Items	10,020	10,020	0	0	0	0.6
OIT Adjustment	(3,681,706)	(3,656,163)	(25,543)	0	0	0.0
Other Common Policy Adjustments and Indirect Cost Adjustment	(1,684,256)	(1,753,852)	(43,750)	78,576	34,770	0.0
TOTAL	\$837,814,550	\$749,311,106	\$40,620,581	\$46,608,823	\$1,274,040	6,242.8
Increase/(Decrease)	\$29,786,150	\$28,881,509	\$641,295	\$228,576	\$34,770	30.6
Percentage Change	3.7%	4.0%	1.6%	0.5%	2.8%	0.5%

Summary of Issues Presented to the Joint Budget Committee

The unexpected savings from H.B. 12-1223: H.B. 12-1223, a JBC bill, allowed offenders in the Department of Corrections to accumulate additional earned time while in prison, while on parole, and while temporarily reincarcerated for a parole violation. The bill's legislative declaration directed the resulting General Fund Savings to inmate education and parole wrap-around services. The resulting appropriations are growing far faster than anticipated. Staff recommends that the Committee carry a bill that appropriates a fixed amount to the Department.

Administrative Segregation and Maximum Security: Over the last three years, the Department of Corrections has dramatically reduced the number of offenders in Administrative Segregation, which is now called Maximum Security and differs from Administrative Segregation in several important regards. The Department has also divided its "Close" custody designation for offenders into several new high-security classifications. A substantial number of former Administrative Segregation offenders appear to have been reclassified into the new designations.

The December 2014 Offender Population Projections: The December forecasts released by Legislative Council Staff (LCS) and by the Division of Criminal Justice (DCJ) both project that the DOC inmate population will continue to rise for the remainder of FY 2014-15 and will continue rising in FY 2015-16 and FY 2016-17. DCJ projects a larger increase than does LCS. Both forecasts predict that the parole population will continue to drop through the end of FY 2014-15, but LCS predicts the parole population will subsequently rise while DCJ predicts that it will continue to fall.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/corbrf.pdf