



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff

## FY 2014-15 Budget Briefing Summary

### Department of Corrections

The Department of Corrections manages, supervises, and controls the correctional facilities that are operated and supported by the State. The Department's FY 2013-14 appropriation represents 3.3 percent of statewide operating appropriations and 8.2 percent of statewide General Fund appropriations.

## FY 2013-14 Appropriation and FY 2014-15 Request

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2013-14 Appropriation</b>						
2013-14 Long Bill	\$752,626,223	\$665,542,718	\$40,179,999	\$45,892,992	\$1,010,514	6,019.2
S.B. 13-210, Corrections Officer Staffing Levels	963,168	963,168	0	0	0	0.0
S.B. 13-250, Drug Sentencing	521,850	521,850	0	0	0	0.0
S.B. 13-200, Medicaid Expansion	(2,471,751)	(2,471,751)	0	0	0	0.4
H.B. 13-1160, Consolidate Theft Statutes	(520,400)	(520,400)	0	0	0	0.0
Other Legislation	56,160	56,160	0	0	0	0.0
Five-year statutory appropriations for FY 2013-14	<u>56,814</u>	<u>56,814</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$751,232,064</b>	<b>\$664,148,559</b>	<b>\$40,179,999</b>	<b>\$45,892,992</b>	<b>\$1,010,514</b>	<b>6,019.6</b>
<b>FY 2014-15 Requested Appropriation</b>						
FY 2013-14 Appropriation	\$751,232,064	664,148,559	\$40,179,999	\$45,892,992	\$1,010,514	6,019.6
R1 Offender Population Caseload	4,783,486	4,768,504	14,982	0	0	44.2
R2 Medical and Pharmaceutical Costs for Offenders	2,808,553	2,808,553	0	0	0	0.0
R3 Division of Parole Placeholder	10,000,000	10,000,000	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	1,201,702	1,201,702	0	0	0	13.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	252,006	252,006	0	0	0	2.7
R6 Continue Fugitive Unit approved in June 2013	951,314	951,314	0	0	0	10.0
R7 Additional Parole Board Staff	258,857	258,857	0	0	0	3.6
R8 Communicable Disease Prevention	33,215	33,215	0	0	0	0.0
R9 Food Service Inflation	830,871	830,871	0	0	0	0.0
R10 Offender Clothing	220,486	220,486	0	0	0	0.0
R11 Technical Adjustments	(875,523)	24,477	(700,000)	(200,000)	0	0.0
R12 Provider Rate Increase	1,236,372	1,236,372	0	0	0	0.0
NP Secure Colorado - Phase II	863,428	863,428	0	0	0	0.0
NP DTRS (Digital Trunk Radio System) Operations Increase	408,279	408,279	0	0	0	0.0
NP IT Service Management Eco-System	253,643	253,643	0	0	0	0.0
NP Eliminate Redundant Applications	217,304	217,304	0	0	0	0.0

<b>Department of Corrections</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropri- ated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
NP Network Resiliency	138,991	138,991	0	0	0	0.0
NP Fleet	120,707	165,782	(45,075)	0	0	0.0
NP IT Technical Development	23,684	23,684	0	0	0	0.0
NP Re-program Payments to OIT	0	0	0	0	0	0.0
NP Camp George West Utilities Transfer	0	0	0	0	0	0.0
Annualize HB 12-1223 Earned Time	1,474,355	1,474,355	0	0	0	2.7
Annualize SB 13-210 Corrections Officer Staffing Levels	222,270	222,270	0	0	0	0.0
Annualize SB 13-250 Drug Sentencing Changes	62,619	62,619	0	0	0	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	(2,463,085)	(2,463,085)	0	0	0	0.6
Annualize Prior Decision Items	(713,101)	(710,692)	(2,409)	0	0	(2.4)
Salary Survey, Merit Pay, and change of Shift Differential	10,281,121	9,953,905	327,216	0	0	0.0
Annualize Prior Salary Survey and Merit-based Pay	829,728	822,671	7,057	0	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	5,665,737	5,452,967	212,770	0	0	0.0
Payments to Computer Center Adjustment	1,460,520	1,455,398	5,122	0	0	0.0
Workers Compensation Adjustment	1,249,055	1,209,546	39,509	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>517,297</u>	<u>47,246</u>	<u>24,442</u>	<u>232,255</u>	<u>213,354</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$793,545,955</b>	<b>\$706,333,227</b>	<b>\$40,063,613</b>	<b>\$45,925,247</b>	<b>\$1,223,868</b>	<b>6,094.0</b>
<b>Increase/(Decrease)</b>	\$42,313,891	\$42,184,668	(\$116,386)	\$32,255	\$213,354	74.4
Percentage Change	5.6%	6.4%	(0.3%)	0.1%	21.1%	1.2%

## Summary of Issues Presented to the Joint Budget Committee

**The unanticipated cost of S.B. 13-210 overtime:** Senate Bill 13-210 mandated several labor-related changes at the Department of Corrections and designated the Fort Lyons Correctional Facility as a residential community for the homeless. The bill's labor requirements included two overtime provisions that have proved far more costly than anticipated. The fiscal note for the bill indicated that these provisions would cost \$963,168 General Fund in FY 2013-14. Year-to-date overtime costs now suggest that the total cost for FY 2013-14 may be millions higher. It now appears that the bill has led to much more overtime than was originally anticipated. Though the causes of the high costs are still being investigated, Staff recommends that the committee carry a bill to reduce the cost.

**The accuracy of past forecasts of DOC inmate and parole populations:** Key parts of the Department of Corrections budget are driven by the Department's inmate and parole populations. Appropriations for such items as private prison placements (called "external capacity" in the Long Bill) depend on forecasts of these populations. This issue shows that past forecasts have often been off by substantial amounts and that there is an upward bias in the forecast. One should expect supplementals when appropriations are based on population projections. One should not be surprised if an unnecessary prison occasionally gets built.

**December 2013 Offender Population Projections:** Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) December 2013 forecasts both project that the DOC inmate population will increase through FY 2014-15. LCS projects a larger increase than does DCJ. Both forecasts predict that the parole population will initially decrease, but LCS predicts a larger decrease that will reverse.

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2013-14/corbrf.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/corbrf.pdf)