

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2022-23

## DEPARTMENT OF CORRECTIONS

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:  
JUSTIN BRAKKE, JBC STAFF  
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JOINT BUDGET COMMITTEE STAFF  
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203  
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472  
<https://leg.colorado.gov/agencies/joint-budget-committee>

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## HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

## DEPARTMENT OVERVIEW

The Department 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 in prison, parolees, and transition inmates who are placed into community corrections programs and other community settings;
- Planning for the projected, long-range needs of the institutions under the Department's control; and
- Developing educational programs, treatment programs, and correctional industries within the facilities that have a rehabilitative or therapeutic value for inmates and supply necessary products for state institutions and other public purposes.

### SUMMARY OF STAFF RECOMMENDATIONS FY 2022-23

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$959,986,433	\$866,975,862	\$46,289,623	\$43,788,523	\$2,932,425	6,306.6
H.B. 22-1170 Supplemental	5,962,302	8,362,302	(2,400,000)	0	0	0.0
Other legislation	1,322,919	671,796	0	651,123	0	7.3
<b>TOTAL</b>	<b>\$967,271,654</b>	<b>\$876,009,960</b>	<b>\$43,889,623</b>	<b>\$44,439,646</b>	<b>\$2,932,425</b>	<b>6,313.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$967,271,654	\$876,009,960	\$43,889,623	\$44,439,646	\$2,932,425	6,313.9
Centrally appropriated line items	15,474,016	15,152,712	315,859	5,445	0	0.0
R2/BA3 Medical caseload	5,868,224	5,868,224	0	0	0	0.0
Non-prioritized decision items	4,611,787	4,610,577	1,210	0	0	0.0
R1/BA2 Prison caseload	3,012,463	612,463	2,400,000	0	0	0.0
Annualize prior year legislation	2,209,464	3,031,598	(757,104)	(65,030)	0	3.2
Provider rate common policy increase	1,203,565	1,130,569	0	72,996	0	0.0
R5 Increase for food services	367,662	367,662	0	0	0	0.0
Technical adjustments	278,107	473,896	(195,789)	0	0	0.0
R4 K-9 drug detection program	265,834	265,834	0	0	0	1.8
BA4-B Take Two transport study	75,000	75,000	0	0	0	0.0
R6 Victim services notification	31,888	31,888	0	0	0	0.0
BA4-A Restorative justice pilot program	0	0	0	0	0	0.0
R7 Suspend five-year sentencing	0	0	0	0	0	0.0
R8 Technical adjustments	0	0	0	0	0	0.0
BA4-C Inmate wildfire team vehicles	0	0	0	0	0	0.0
Annualize prior year budget actions	(1,014,646)	(513,297)	(501,349)	0	0	(8.6)
R3 Long-term care private nursing home	(272,047)	(272,047)	0	0	0	0.0
Indirect cost assessment	(82,916)	82,916	(10,924)	(154,605)	(303)	0.0
<b>TOTAL</b>	<b>\$999,300,055</b>	<b>\$906,927,955</b>	<b>\$45,141,526</b>	<b>\$44,298,452</b>	<b>\$2,932,122</b>	<b>6,310.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$32,028,401</b>	<b>\$30,917,995</b>	<b>\$1,251,903</b>	<b>(\$141,194)</b>	<b>(\$303)</b>	<b>(3.6)</b>
Percentage Change	3.3%	3.5%	2.9%	(0.3%)	(0.0%)	(0.1%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$7,467,652	\$7,020,014	\$16,571	(\$38,344)	\$469,411	0.9

## DESCRIPTION OF FY 2022-23 INCREMENTAL CHANGES

**CENTRALLY APPROPRIATED LINE ITEMS:** The recommendations includes a net increase of \$15,474,016 total funds for centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$12,322,248	\$12,016,673	\$305,575	\$0	\$0	0.0
Health, life, and dental	1,825,871	1,854,579	(28,708)	0	0	0.0
Workers' compensation	1,175,777	1,138,623	37,154	0	0	0.0
PERA Direct Distribution	514,182	510,593	3,589	0	0	0.0
Legal services	475,793	464,992	10,801	0	0	0.0
Risk management and property funds	436,320	419,084	17,236	0	0	0.0
Vehicle lease payments	140,496	140,496	0	0	0	0.0
OIT Budget package	108,909	106,437	2,472	0	0	0.0
CORE	84,084	73,551	5,088	5,445	0	0.0
Payments to OIT	42,681	42,510	171	0	0	0.0
Capitol Complex leased space	4,764	3,403	1,361	0	0	0.0
Shift differential	(1,263,959)	(1,269,709)	5,750	0	0	0.0
AED	(194,388)	(172,429)	(21,959)	0	0	0.0
SAED	(194,388)	(172,429)	(21,959)	0	0	0.0
Short-term disability	(4,374)	(3,662)	(712)	0	0	0.0
<b>TOTAL</b>	<b>\$15,474,016</b>	<b>\$15,152,712</b>	<b>\$315,859</b>	<b>\$5,445</b>	<b>\$0</b>	<b>0.0</b>

**R2/BA3 MEDICAL CASELOAD:** The recommendation includes an increase of \$5,868,224 General Fund, comprised of an increase of an increase of \$1,298,452 for Purchases of Pharmaceuticals and an increase of \$4,569,772 for External Medical Services.

**NON-PRIORITIZED DECISION ITEMS:** The recommendation includes a net increase of \$4,611,787 total funds for decision items originating in other departments. Some of these items are still pending.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NPBA1 COWINS agreement	\$2,161,690	\$2,170,455	(\$8,765)	\$0	\$0	0.0
DPA Paid Family Medical Leave Act Funding	2,025,459	2,025,459	0	0	0	0.0
DPA Paid family leave	861,098	840,117	20,981	0	0	0.0
Food services and housekeeping coordinated comp	48,419	48,419	0	0	0	0.0
DPA CSEAP resources	28,176	27,536	640	0	0	0.0
NPBA2 CBMS admin allocation	(513,055)	(501,409)	(11,646)	0	0	0.0
<b>TOTAL</b>	<b>\$4,611,787</b>	<b>\$4,610,577</b>	<b>\$1,210</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**R1/BA2 PRISON CASELOAD:** The recommendation includes an increase of \$612,463 General Fund for the *Payments to Private Prisons* line item FY 2022-23. This supports an increase of 96 private prison beds. There is no change for the female prison population. There is no annualization impact for FY 2023-24.

**ANNUALIZE PRIOR YEAR LEGISLATION:** The recommendation includes a net increase of \$2,209,464 total funds for the out-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB18-200 PERA unfunded liability	\$1,917,119	\$1,869,574	\$47,545	\$0	\$0	0.0
SB 21-069 License plate expiration	246,970	0	0	246,970	0	0.0
SB 21-138 Brain injury support	170,564	170,564	0	0	0	0.1
HB 20-1153 CO partnership quality jobs	80,389	885,038	(804,649)	0	0	1.5
SB 21-146 Prison release outcomes	42,324	42,324	0	0	0	0.3
HB 21-1209 Eligibility youthful offenders	35,972	35,972	0	0	0	0.6
SB 21-193 Protect pregnant people	28,126	28,126	0	0	0	0.7
SB 21-076 Electronic third-party sales	(312,000)	0	0	(312,000)	0	0.0
<b>TOTAL</b>	<b>\$2,209,464</b>	<b>\$3,031,598</b>	<b>(\$757,104)</b>	<b>(\$65,030)</b>	<b>\$0</b>	<b>3.2</b>

**PROVIDER RATE COMMON POLICY INCREASE:** The recommendation includes a net increase of \$1,130,569 General Fund and \$72,996 reappropriated funds to reflect the Committee’s common policy decision to increase provider rates by 2.0 percent.

**R5 INCREASE FOR FOOD SERVICES:** The recommendation includes an increase of \$367,662 General Fund to help the Department cope with inflationary pressures on food prices.

**TECHNICAL ADJUSTMENTS:** The recommendation includes an increase of \$278,107 total funds for technical adjustments.

TECHNICAL ADJUSTMENTS				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
Lease escalator	\$149,178	\$344,967	(\$195,789)	0.0
Depreciation lease payments	128,929	128,929	0	0.0
<b>TOTAL</b>	<b>\$278,107</b>	<b>\$473,896</b>	<b>(\$195,789)</b>	<b>0.0</b>

**R4 K-9 DRUG DETECTION PROGRAM:** Staff recommends \$265,834 General Fund and 1.8 FTE for FY 2022-23, which annualizes to \$199,831 General Fund and 2.0 FTE in FY 2023-24. This represents approval of the Department’s request less funding for centrally appropriated line items pursuant to the Committee’s common policies. The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff also classifies it as theory-informed.

**BA4-B TAKE TWO TRANSPORT STUDY:** The recommendation includes \$75,000 for the Department to study transportation options for the transitional work program. The request indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff classifies it as not applicable.

**R6 VICTIM SERVICES NOTIFICATION:** The recommendation includes an increase of \$31,888 General Fund to pay for postage expenses related to the implementation of H.B. 19-1064 (Victim Notification Criminal Proceedings). The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff classifies it as not applicable.

**BA4-A RESTORATIVE JUSTICE PILOT:** Staff recommends denial of the Department’s request for an increase of \$697,941 General Fund and 0.9 FTE. The request indicates that funding is for an evidence-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff classifies it as opinion-based.

**R7 SUSPEND FIVE YEAR SENTENCING [REQUIRES LEGISLATION]:** Staff recommends approval of the Department’s request that the JBC sponsor legislation to suspend Section 2-2-703, C.R.S., for three years. This statute says that the General Assembly cannot pass a bill resulting in a net increase in imprisonment without including statutory appropriations to cover the costs of that increase for the first five years following the effective date of the bill. This includes capital construction costs, operating costs, and parole costs. Staff further recommends striking existing appropriations from statute. The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff classifies it as not-applicable.

**R8 TECHNICAL ADJUSTMENTS:** Staff recommends approval of the Department’s request for a net zero reallocation of \$2.5 million federal funds from the Correctional Industries division to the Business Operations division.

**BA4-C INMATE WILDFIRE TEAM VEHICLES:** Staff recommends denial of the Department’s request for an increase of \$1,069,500 General Fund to purchase three vehicles to transport State Wildland Inmate Fire Teams (SWIFT). These vehicles would replace older vehicles. The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff classifies it as not applicable.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The recommendation includes a decrease of \$1,014,646 total funds to reflect the impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 20-21 Restore restorative justice budget balancing action	\$75,000	\$75,000	\$0	\$0	\$0	1.2
FY 20-21 Restore volunteers budget balancing action	0	480,002	(480,002)	0	0	0.0
FY 21-22 BA2 Align prison caseload	(665,949)	(665,949)	0	0	0	(9.8)
FY21-22 R6 Take TWO expansion	(400,000)	(400,000)	0	0	0	0.0
Annualize prior year salary survey	(23,697)	(2,350)	(21,347)	0	0	0.0
<b>TOTAL</b>	<b>(\$1,014,646)</b>	<b>(\$513,297)</b>	<b>(\$501,349)</b>	<b>\$0</b>	<b>\$0</b>	<b>(8.6)</b>

**R3 LONG-TERM CARE PRIVATE NURSING HOME:** The recommendation includes a reduction of \$272,048 General Fund for the Department of Corrections and an increase of \$405,208 General Fund, \$64,201 cash funds, and \$469,411 federal funds for the Department of Health Care Policy & Financing (HCPF). The costs for nursing home payments should be located in HCPF, contrary to the original request. The net General Fund impact is an increase of \$133,160.

**INDIRECT COST ASSESSMENT:** The recommendation includes a net decrease in the Department’s indirect cost assessments.

## MAJOR DIFFERENCES FROM THE REQUEST

- The Department used the Division of Criminal Justice’s (DCJ) November 2021 prison population forecast for its caseload requests. Staff recommends splitting the difference between the DCJ forecast and the forecast from Legislative Council Staff.
- Staff separated BA4 Recidivism Reduction Investments into three different decision items, recommending denial of two of those decision items and reduced funding the third.
- JBC common policies (e.g. no centrally appropriated costs in first year for new FTE) and operating common policy decisions.



## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

This section contains an analysis of each decision item that affects multiple divisions. The decision items discussed in this section are:

- Selection of a Population Forecast
- R1/BA2 Prison caseload
- R4 K-9 drug detection program
- BA4-A Restorative justice pilot program
- R8 Technical adjustments
- R3 Long-term care private nursing home

### → SELECTION OF A POPULATION FORECAST

Each year, Legislative Council Staff (LCS) and Division of Criminal Justice Staff (DCJ) issue population projections for the adult inmate population and the adult parole population. LCS issues a 30-month forecast in December of each year. DCJ issues 5-year forecasts twice per year. The DCJ forecast usually serves as the basis for the updated requests that the DOC submits each January, as was the case for R1/BA2 Prison Caseload for FY 2022-23.

The JBC can adopt either forecast, which will affect Long Bill appropriations for:

- External capacity (private prisons)
- Inmate pharmaceuticals
- External medical services

**STAFF RECOMMENDATION:** JBC staff traditionally recommends the more conservative of the two forecasts, i.e. the forecast that results in larger appropriations. This reduces the likelihood that the Department will request an increase in supplemental funding because the inmate population turns out to be larger than predicted.

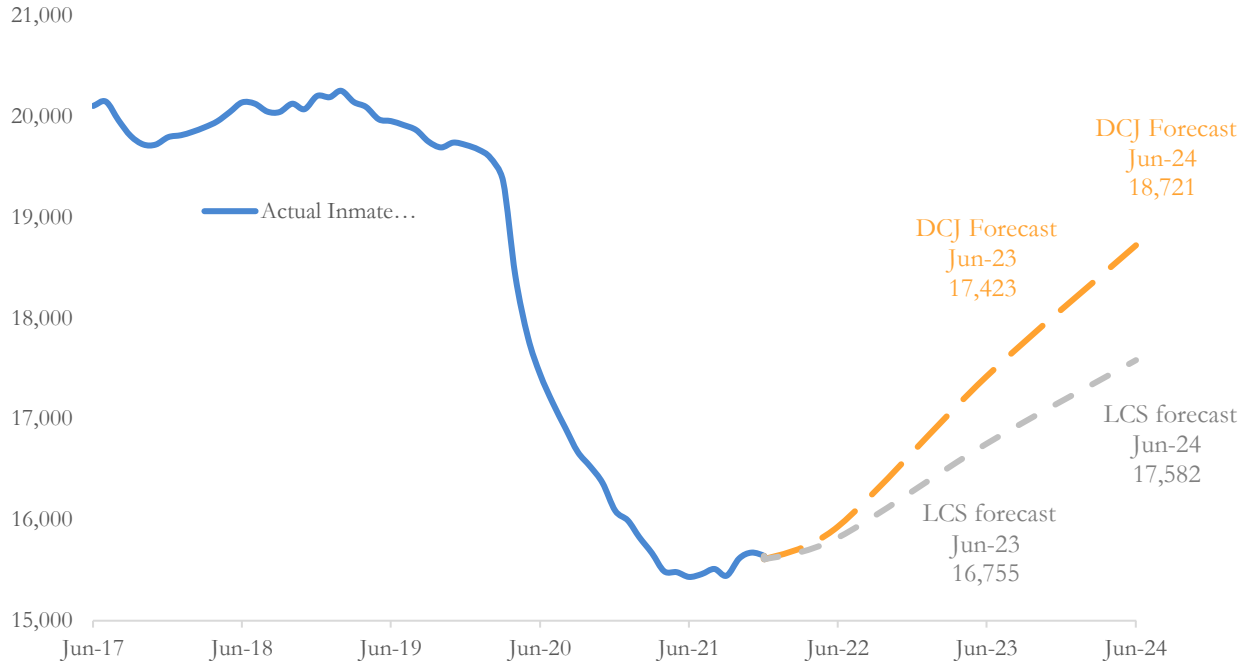
However, JBC staff recommends that the Committee does not select either forecast for FY 2022-23 and instead splits the difference between the two. The difference between the two forecasts is unusually large: DCJ’s fiscal average daily population (ADP) projection for FY 2022-23 is 668 inmates higher than LCS’s projection, with the difference increasing to 1,139 inmates in FY 2023-24.

**The total General Fund impact of each option for prison and medical caseload is:**

- **JBC staff recommendation.....\$6,480,687**
- **DCJ forecast.....\$11,678,382**
- **LCS forecast.....\$1,282,991**

**ANALYSIS:** The chart on the following page compares the December 2021 DCJ and LCS inmate and parole forecasts.

DOC Total Inmate Population: DCJ and LCS forecasts  
*Actuals and average daily populations for FY 2022-23 and FY 2023-24*



**Comparison of the forecasts and JBC staff’s recommendation**

The following table shows the estimated male prison caseload according to the two forecasts and JBC staff’s recommendation to split the difference. The DOC and JBC staff both agree that no changes are necessary with regards to the female prison population.

FY 2022-23 MALE PRISON CASELOAD IMPACT			
	JBC STAFF	DCJ	LCS
Current capacity	11,965	11,965	11,965
Vacancy rate	2.5%	2.5%	2.5%
Vacant beds	(299)	(299)	(299)
State male bed capacity	11,666	11,666	11,666
Expected male prison population	14,210	14,395	14,024
Private bed need (Population less state male capacity)	2,544	2,729	2,358
Currently funded (FY 21-22 appropriation/\$63.32/365)	2,447	2,447	2,447
<b>Subtotal private prison bed change</b>	<b>97</b>	<b>282</b>	<b>(89)</b>
Private prison beds supported by restored \$2.4 million cash funds appropriation in FY 22-23	(104)	(104)	(104)
Private prison beds to offset controlled maintenance projects	34	34	34
<b>Total private prison bed change</b>	<b>27</b>	<b>212</b>	<b>(159)</b>
Private prison per-diem rate	\$63.32	\$63.32	\$63.32
Days	365	365	365
<b>Total General Fund Impact</b>	<b>\$627,019</b>	<b>\$4,899,702</b>	<b>(\$3,674,776)</b>

The next two tables shows the impact of each forecast and JBC staff's recommendation on the medical caseload.

FY 2022-23 EXTERNAL MEDICAL SERVICES CASELOAD IMPACT			
	JBC STAFF	DCJ	LCS
FY 21-22 External medical services appropriation	\$40,327,480	\$40,327,480	\$40,327,480
<b>Base services</b>			
FY 22-23 Projected population	15,460	15,738	15,181
FY 22-23 Projected monthly rate	\$228.51	\$228.51	\$228.51
<b>Subtotal projected base funding</b>	<b>\$42,392,402</b>	<b>\$43,155,485</b>	<b>\$41,629,319</b>
<b>Administrative charges</b>			
\$11.93 per inmate up to 14,000 inmates	\$2,004,240	\$2,004,240	\$2,004,240
\$6.60 per inmate above 14,000	115,610	137,650	93,570
<b>Subtotal administrative charges</b>	<b>\$2,119,850</b>	<b>\$2,141,890</b>	<b>\$2,097,810</b>
Contracted security services	\$385,000	\$385,000	\$385,000
<b>Total projected need</b>	<b>\$44,897,252</b>	<b>\$45,682,374</b>	<b>\$44,112,129</b>
<b>Change from current levels</b>	<b>\$4,569,772</b>	<b>\$5,354,894</b>	<b>\$3,784,649</b>

FY 2022-23 PURCHASE OF PHARMACEUTICALS CASELOAD IMPACT			
	JBC STAFF	DCJ	LCS
FY 21-22 Purchase of Pharmaceuticals appropriation	\$16,149,292	\$16,149,292	\$16,149,292
FY 22-23 Projected population	12,916	13,009	12,823
FY 22-23 Projected monthly rate	\$112.57	\$112.57	\$112.57
<b>Total projected need</b>	<b>\$17,447,744</b>	<b>\$17,573,078</b>	<b>\$17,322,410</b>
<b>Change from current levels</b>	<b>\$1,298,452</b>	<b>\$1,423,786</b>	<b>\$1,173,118</b>

## → R1/BA2 PRISON CASELOAD

*DEPARTMENT REQUEST:* The Department requests an increase of \$7,299,702 total funds, including \$4,899,702 General Fund and \$2,400,000 cash funds. Staff calculated the request to account for FY 2021-22 supplemental actions, which included a decrease in appropriations for private prison beds, an increase in the private prison per-diem rate, and a \$2,400,000 reduction to the cash funds appropriation. **If the Committee selects the DCJ forecast, it should approve the Department's request.**

*STAFF RECOMMENDATION:* Staff recommends an increase of \$627,019 General Fund for the *Payments to Private Prisons* line item FY 2022-23. This supports an increase in 27 private prison beds. There is no change for the female prison population. There is no annualization impact for FY 2023-24. The difference between the request and the recommendation stems from JBC staff's recommendation for Selection of a Population Forecast. **If the Committee selects JBC staff's recommendation for the population forecast, it should approve the staff's recommendation for this request.**

Given the information presented in the Selection of Population Forecast decision item, staff felt an analysis section for this decision item would be redundant. The recommendation just reflects the mathematical impact of the selected forecast.

## → R4 K-9 DRUG DETECTION PROGRAM

*REQUEST:* The Department requests an increase of \$304,268 General Fund and 1.8 FTE for FY 2022-23, which would annualize to \$199,831 GF and 2.0 FTE for FY 2023-24. These funds would allow the Department to create a new K-9 drug detection program (the Program) of four dogs and four handlers.

Per the Department, there has been an increase in drug trafficking and use within the state prison system, leading to staff injuries, inmates injuries and deaths, and a general decline in safety within the prison system. The aim of the requested K-9 units is to supplement existing drug interdiction tactics to reverse this trend by: (1) Deterring drug smuggling by staff and visitors entering DOC facilities, (2) Screening incoming mail faster and safer than current staff who must manually open and inspect each piece of mail, and (3) Searching inmate cells for contraband. The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*RECOMMENDATION #1:* Staff recommends \$265,834 General Fund and 1.8 FTE for FY 2022-23, which annualizes to \$199,831 General Fund and 2.0 FTE in FY 2023-24. The recommendation is for approval of the request less funding for centrally appropriated line items pursuant to the Committee's common policy.

The biggest factor in staff's recommendation is the potential impact on inmate and DOC staff safety, both actual and perceived. JBC staff agrees that the requested K-9 units would be safer and more efficient than using human staff in a limited number of mail rooms. It is less clear how they would impact the number of assaults. It is possible that these K-9 units will have a psychological impact by improving DOC staff morale at a limited number of DOC prisons through improved perception of personal physical safety. This could possibly help stymie recent high turnover rates at certain prisons, if indeed some turnover is driven by fear of personal physical safety, especially as it relates to the presence of fentanyl in the prison system.

Staff does not think that four K-9 units will provide meaningful deterrent effect on drug trafficking in the DOC prison system, nor does staff think that K-9 units will have a meaningful long-term impact on the amount of drugs entering and being used in the system. These K-9 units could provide a short-to medium-term boost to the Department's ability to reduce the flow of drugs into certain DOC prisons by detecting the presence of those drugs. Staff theorizes that this boost would only last until drug traffickers and users innovate new drugs and/or ways to smuggle them into prisons.

Furthermore, if the new K-9 units help the Department improve its ability to detect drugs but fail to deter trafficking, it is possible that the State will see a net increase in costs beyond those included in this request via prosecutions for new crimes and longer lengths-of-stay for inmates who violate the Code of Penal Discipline. It will also be difficult to determine whether these K-9 units are "successful." If drug seizure rates increase, it suggests that deterrence has failed. If drug seizures decrease, it suggests two possibilities: (1) Deterrence succeeded, or (2) Drug interdiction tactics have failed, either because they (the K-9 units) were not effective to begin with or because traffickers found ways to avoid detection.

**RECOMMENDATION #2:** Staff recommends \$1,507,577 General Fund and 12.6 FTE for FY 2022-23, which annualizes to \$1,375,125 General Fund and 14.0 FTE in FY 2023-24. Staff’s recommendation aims to provide funding for 16 total K-9 units. Staff’s recommendation aims to achieve more of a deterrent effect than the Department’s request by increasing the perception among prospective drug smugglers that they will get caught in the act.

*ANALYSIS:*

There are three sections in this analysis:

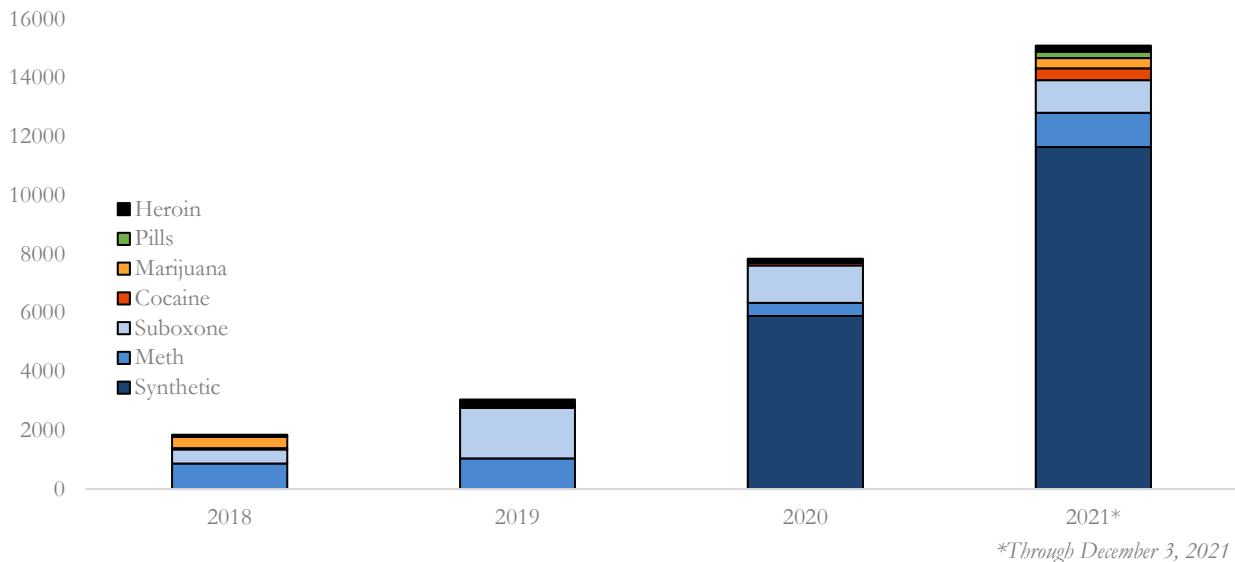
- 1 **Defining the problem:** scale, consequences, sources and methods of drug trafficking, and affected facilities
- 2 **Request:** Current program and proposed solution, supporting evidence, and metrics for success
- 3 **Staff analysis:** Factors in recommendations and commentary on deterrence

**DEFINING THE PROBLEM**

*DRUG PREVALENCE*

As the DOC noted in its December 2021 hearing with the JBC, the amount of drugs seized in 2021 exceeds previous years. The graph below shows the trend, though there is no data for synthetic cannabinoids before 2020. When removing synthetic cannabinoids from the dataset, total drug seizures for 2021 are only slightly higher than 2019. However, the DOC seized much more cocaine (400.6 grams vs. 23.0 grams) and prescription pills (226.0 vs. 30.0) in 2021 than in 2019. Of the prescription pills seized in 2021, 19 were identified as fentanyl.

Drugs seized by weight in grams, strip count, or number of pills  
(Calendar year)



JBC staff also adjusted the total amount of drugs seized by the total prison population to get a *drug seizure rate*. After removing synthetic cannabinoids from the data set, the seizure rate in 2021 was about 48.0 percent higher than in 2019. The DOC does not know what is driving the higher drug seizure rate, but there are at least two possibilities: (1) The baseline amount of drugs entering prisons has not changed but the DOC is getting better at finding them, or (2) The baseline amount of drugs has

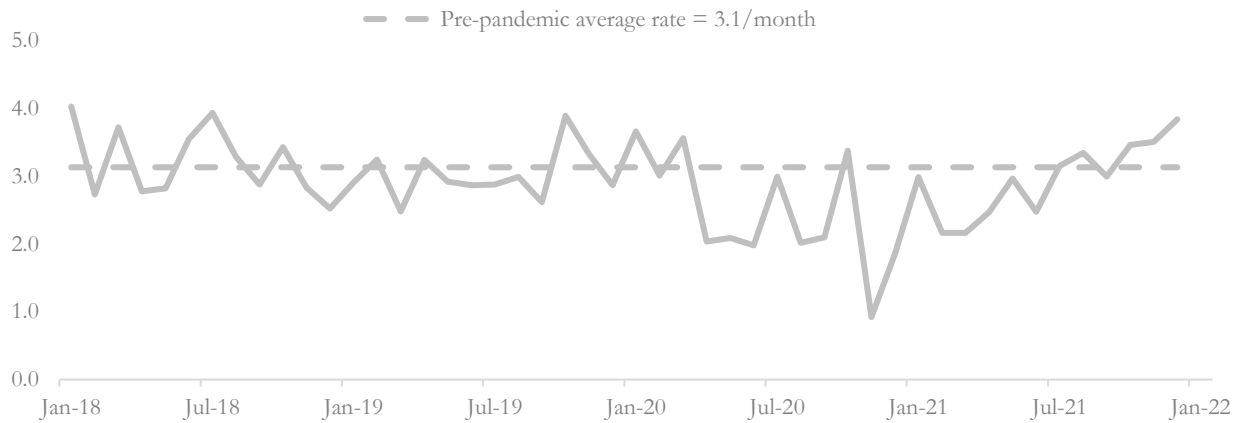
increased, thereby creating more opportunities to find drugs. Other DOC data on the percentage of positive random drug tests suggest increased drug use among inmates, but the data did not allow JBC staff to establish a baseline rate with which to compare recent rates.

*DOC STAFF AND INMATE SAFETY*

The request identifies the health and safety of DOC staff and inmates as the primary driver of the request, saying there has been a general decline in safety within DOC prisons. JBC staff analyzed DOC data and concluded that is inconclusive with regards to the DOC’s assertion.

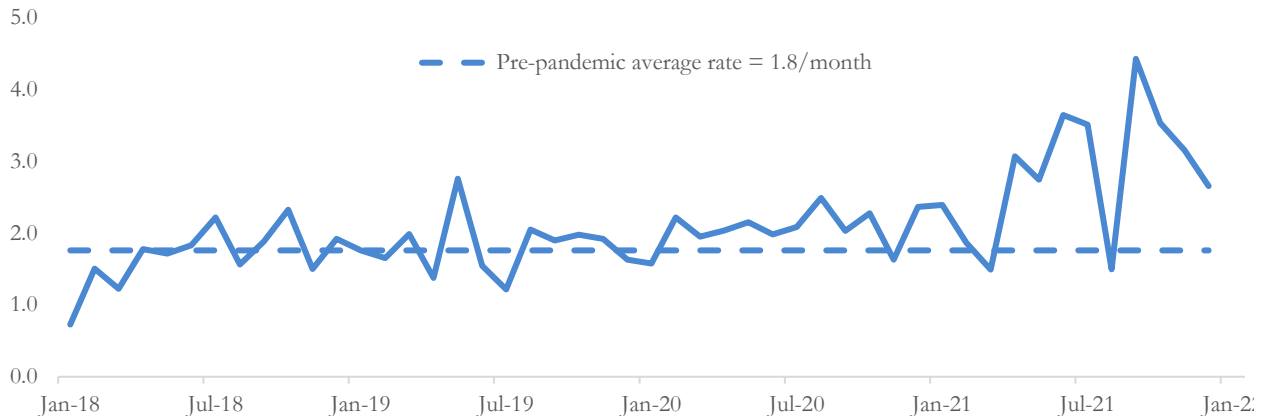
The following chart shows *inmate-on-inmate monthly assault rates* dating back to January 2018. The number of assaults only recently approached the pre-pandemic average after declining during 2020. It is possible that recent assaults are more severe than past assaults; the data does not speak to the level of violence in each assault.

Inmate-on-inmate monthly assault rate (per 1,000 prison inmates)



The next chart shows the *inmate-on-staff monthly assault rate*. It suggests that the number of assaults on staff exceeded the pre-pandemic average in the months leading up to November 1 request. However, the term “assault” includes both serious and non-serious injuries, as well as injuries due to hazardous liquids. This makes it difficult to determine severity, as opposed to frequency.

Inmate-on-staff monthly assault rate (per 1,000 prison inmates)



Furthermore, the number of overdose deaths in 2021 was roughly in line with previous years. It is possible that the number would have been higher if not for the DOC's drug interdiction efforts. The trend for 2022 suggests a higher number of overdose deaths as compared to previous years.

INMATE DRUG OVERDOSE DEATHS	
Year	Number of Deaths
2018	7
2019	5
2020	5
2021	6
2022 (Year to Date)	3

The Department said it does not keep readily accessible data on staff injuries stemming directly from drug use, but it did provide the following anecdote in response to JBC staff questions. Staff edited the response for brevity, but tried to keep the spirit of the anecdote intact. The incident, a fentanyl overdose, occurred at Limon Correctional Facility (LCF).

**On June 6, 2021, LCF staff responded to an unresponsive inmate call. Staff removed an inmate from his assigned cell and placed him on a backboard where he was transported to clinical services for treatment. The inmate later went into cardiac arrest and died. Upon exiting the clinic, a Correctional Officer II became violently ill outside of the clinic. She fell to the ground, unresponsive and in obvious medical distress. Additional staff picked her up and took her into the clinic where she was immediately assessed and emergency treatment provided. An ambulance was called and the staff member was taken to Lincoln Community Hospital for further treatment. She was later transported to Denver for overnight observation. A Colorado State Patrol Hazmat team responded and decontaminated identified cells in living unit 4.**

This staff member was the 2019 LCF employee of the year, so she was known and loved by many staff. Staff and inmate morale were deeply affected due to multiple factors:

- Feeling unsafe because fentanyl is hard to detect.
- Feeling that it was a personal attack with purpose, concerns from both staff and inmates - was this going to be the new way to kill staff and inmates alike?
- Breakdown in trust: staff were angry at inmates with drugs, inmates were angry at staff that bring drugs into the facility.
- Every staff member who worked on searches had to face the fear of possible exposure.
- After the first week of searches being done, drugs were still found over the weekend, resulting in a second week of searches. Concerns were raised over the difficulty in finding drugs when they are in small quantities.

The DOC also provided financial costs of this incident, shown in the table on the following page.

<b>COSTS RELATED TO INMATE OVERDOSE AND STAFF EXPOSURE</b>	
LIMON CORRECTIONAL FACILITY 06/06/2021 - 06/17/2021	
Cost to feed staff	\$6,620
Hotel rooms for Emergency Response Team	1,300
Staff overtime (2,660 hours x \$50*/hour)	133,000
Gloves	542
Gowns	762
Masking Tape	38
Face Shields	95
Office Supplies	72
Dry Trash Extra pick up	1,900
Disposable food service costs	3,114
Exposed staff workman's comp	4,777
Deceased offender medical costs	2,830
Cost to replace Staff Uniform	600
Additional Narcan in response	1,112
<b>Total</b>	<b>\$156,763</b>

\*Average overtime costs including centrally appropriated costs

In sum, staff cannot conclude that there has been a system-wide decline in safety as asserted in request. However, staff acknowledges the possibility that the nature of problem has changed with the presence of fentanyl in the system and that it has negatively affected the physical and psychological health of DOC staff and inmates. It is possible that this has affected relationships between DOC staff and inmates and DOC staff's desire to continue their career in corrections.

*DRUG TRAFFICKING SOURCES, METHODS, AND DRIVERS*

The Department identified three main sources of drugs in DOC prisons: (1) Mail, both legal and standard, (2) DOC staff, and (3) Visitors. The Department's response to a JBC staff question demonstrates creative methodologies used by drug traffickers:

**Inmates are receiving cards, letters, photos, and just plain paper soaked with synthetic drugs, which they cut up, start on fire, and then inhale the smoke. They start the fires by using a paperclip or other type of small metal that they put into a light socket to get a spark. This is extremely dangerous and the department has had at least two cells catch on fire in the past year because of this behavior. Staff bring in drugs hidden in ink pens, their lunch, and their pants pockets. Visitors bring drugs in during contact visits. They hide the drugs on their person, then remove them during the visit and pass them to the inmate. This is done through a hug, a kiss, a touch, or sometimes they just set a small package of drugs on the table, the inmate scoops it up and swallows it.**

JBC staff also asked about the main factors driving drug trafficking activity. This was the DOC's response:

**Some of it is driven by the needs of an addict. A lot of it is gang driven and it is used to control other inmates and their families. Gangs target known addicts, then let them use a bit of the supply with the promise they don't have to pay for it right away,**

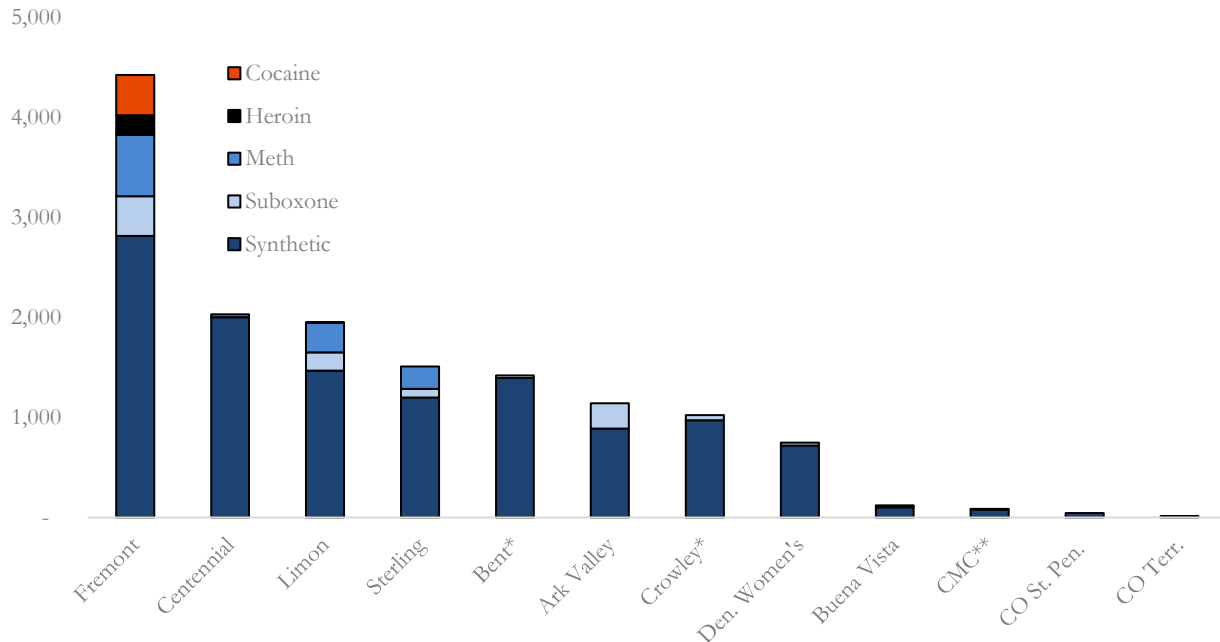


**but the addict keeps going back for more. At some point the addict is so in debt to the gang that they have to start calling their families for money...Families are threatened if they don't pay. The addict is threatened with bodily harm or death if they don't pay.**

*FACILITY-BY-FACILITY BREAKDOWN*

The following chart shows drug seizures by facility as of December 3, 2021. JBC staff included this chart to summarize the data provided by the Department at its December 2021 hearing with the JBC, but notes that it could be misleading because enforcement levels may not be equal across all facilities. For example, drug seizures at Fremont Correctional Facility (FCF) vastly exceed other facilities, but that could stem from a greater emphasis on drug interdiction at that facility.

Drugs seized in calendar year 2021 by weight in grams, strip count, or number of pills



\*Private prisons in Bent County and Crowley County

\*\*Colorado Minimum Center, which includes Four Mile Correctional Center, Arrowhead Correctional Center, the Canon External Security center, and Skyline Correctional Center (closed in 2021).

**REQUEST**

*CURRENT PROGRAM AND PROPOSED SOLUTION*

The Department currently uses many different tactics to reduce the flow and use of drugs in the prison system: routine urinalyses, monitoring phone calls, inspecting mail, photocopying mail, routine inspections of staff and inmate cells, and ion scanners to detect microscopic drug particles. The current request wants to supplement those tactics with K-9 units to: (1) increase the Department’s ability to detect drugs and (2) deter drug trafficking. The request and public statements by DOC officials suggest that these units would be especially useful in mail rooms, where they can sniff out drugs faster and safer than their human counterparts.

According to the Department’s Inspector General, the request is just a starting point, saying, “I think that four dogs will give us a good starting point. I would like to have some data behind us to back up putting in a request for more dogs. Ultimately, it would be wonderful to have a dog at each facility.”<sup>1</sup>

Requested funding for the 1.8 Correctional Officer II’s is fairly typical, with the exception of a starting salary at the mid-range for that job classification. The Department would prefer to hire experienced dog handlers and wants to be competitive with other law enforcement agencies. Normally staff would recommend starting at the minimum to be consistent with the Committee’s common policy, but the Committee already boosted this job classification to halfway to the mid-range in a decision item for FY 2019-20. In light of this decision, staff concluded that going all the way to the mid-range in this instance would be acceptable to the Committee.

Funding for the dogs is a bit more unique. The following table, copied directly from the request, shows the operating and one-time costs for a K-9 unit.

<b>Table 3 - Start-up and Ongoing Costs for K-9 Teams</b>		
<b>Ongoing Operating Costs</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Certifications	\$ 1,000	\$ 1,000
Canine Food	\$ 1,800	\$ 1,800
Veterinary Bills	\$ 600	\$ 600
Canine Supplies	\$ -	\$ 500
Kennel Maintenance	\$ -	\$ 500
<b>Subtotal for one (1) team</b>	<b>\$ 3,400</b>	<b>\$ 4,400</b>
<b>Operating Total for four (4) teams</b>	<b>\$ 13,600</b>	<b>\$ 17,600</b>
<b>Start-Up Costs</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Canine	\$ 15,000	\$ -
Equipment	\$ 2,000	\$ -
Handler Training	\$ 2,500	\$ -
Travel for Handler Training	\$ 5,038	\$ -
Home Kennels	\$ 1,500	\$ -
<b>Subtotal for one (1) team</b>	<b>\$ 26,038</b>	<b>\$ -</b>
<b>Start-up Total for four (4) teams</b>	<b>\$ 104,152</b>	<b>\$ -</b>

#### *SUPPORTING EVIDENCE*

The Department cited a study of the Pennsylvania Department of Correction’s (PDOC) drug interdiction program in the late 1990s and early 2000s.<sup>2</sup> This program included the use of K-9 units. At this time, marijuana was the drug of choice among PDOC inmates. The study suggested that there was a modest positive correlation between the number of K-9 searches and the number of drug finds.

<sup>1</sup> Paul, Jesse. “A Lot More Drugs Are Being Confiscated in Colorado Prisons as Inmates Die from Overdoses.” The Colorado Sun, December 14, 2021. <https://coloradosun.com/2021/12/13/drugs-colorado-prisons-overdoses/>.

<sup>2</sup> Feucht, Thomas E., Andrew Keyser, and Robert Flaherty. “Keeping the Prison Clean: An Update on Pennsylvania’s Drug Control Strategy.” *Corrections Today*, August 2002. <https://www.ojp.gov/pdffiles1/nij/196429.pdf>

JBC staff concludes that the study is not useful because it is not applicable to the Colorado DOC's current situation. The study is terribly outdated; there are significant differences between the types of drugs being used and the technology used to smuggle and detect those drugs. Furthermore, the PDOC's drug interdiction efforts more than 20 years ago did not solve permanently solve the program. Reports from 2018 suggest that the PDOC is now spending millions of dollars on measures to combat drugs in prisons after inmates and staff were exposed to synthetic cannabinoids, known colloquially as "K2" or "Spice."<sup>3</sup> This includes \$4.0 million for a contractor to photocopy all incoming mail to inmates.

JBC staff sought additional evidence from the Department. The Department provided some research articles and some news articles. After reviewing these articles and conducting independent research, staff concludes that K-9 units would be moderately effective at detecting drugs. The level of effectiveness depends on multiple variables, including the quality of training, the types of drugs included in that training, and the way they are used in facilities. K-9 units are not likely to indicate the presence of particular drug unless they are specifically trained for it.<sup>4</sup> And just like their human counterparts, their effectiveness declines when they are tired and overworked.

JBC staff also notes that the Department did not provide any evidence to support the assertion that K-9 units will be a deterrent. An independent search by JBC staff yielded few results. Staff discusses the difficulties of measuring deterrence later in this decision item.

#### *METRICS FOR SUCCESS*

To measure the success of the K-9 program, the Department would use the following measures:

- Amounts of drugs seized
- Staff injuries and deaths related to drug exposure or drug-related violence
- Inmate injuries and deaths related to drug overdoses or drug-related violence
- Number of disciplinary actions related to drug use

JBC staff does not think these measures are useful or reliable when determining the effectiveness of the K-9 program. If drug seizures increase, it suggests that deterrence has failed. If drug seizures decrease, it suggests two possibilities: (1) Deterrence succeeded, or (2) Drug interdiction tactics have failed, either because they (the K-9 units) were not effective to begin with or because traffickers found ways to avoid detection. Regarding measures for drug-related violence, the Department said that it does not "keep readily accessible statistics on staff injuries, inmate injuries and deaths, increased medical costs, and overtime stemming directly from drug use and trafficking..."

Furthermore, it is impossible to establish a baseline for drug prevalence in prisons because stealth is an inherent part of illegal drug use and trafficking. The Department would be able to indicate how many K-9 searches yielded a drug find, but they would not be able to show whether K-9 units are impacting total drug prevalence in the system. If novel drugs are introduced into the system, it is unlikely that K-9 units will detect them without additional training.

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<sup>3</sup> Melamed, Samantha. "Pa. Prisons Spend \$15m after Guards Were Sickened by K2. But What If It Was Just in Their Heads?" The Philadelphia Inquirer, September 7, 2018. <https://www.inquirer.com/philly/news/pennsylvania-department-corrections-prison-lockdown-drugs-k2-fentanyl-guards-sickness-20180907.html>.

<sup>4</sup> Shellman Francis V, Holness HK and Furton KG (2019) The Ability of Narcotic Detection Canines to Detect Illegal Synthetic Cathinones (Bath Salts). Front. Vet. Sci. <https://www.frontiersin.org/articles/10.3389/fvets.2019.00098/full>

**FACTORS IN RECOMMENDATIONS**

Staff has offered two recommendations for the Committee’s consideration. Consideration of all factors yielded a conclusion that the Department’s request is reasonable. Adding these K-9 units could increase the DOC’s ability to detect drugs and bolster DOC staff morale where the dogs are present by improving DOC staff’s perception of their own physical safety. Detecting more drugs could impact the number of drug overdoses by making drugs less available. And there could be a limited deterrent effect in the prisons where dogs are present, especially among DOC staff at those prisons who might bring drugs into the facility.

Staff’s alternative recommendation provides the Committee with an option aimed at achieving a stronger deterrent effect. Deterrence involves an action or threat of action that influences the target’s perception of the risk of apprehension—first and foremost—and the punishment that follows.<sup>5</sup> It assumes that the target(s) will refrain from doing something *they would otherwise do* because they perceive that the likelihood of getting caught and punished outweighs the perceived benefits.

In this case, the targets would be DOC staff, visitors, and possibly people who send drugs through the mail. Each group or individuals within those groups may have different reasons for trafficking drugs. For example, the Department stated that gangs drive some drug smuggling by threatening violence against inmates and their families if they do not participate. If true, it is plausible that the benefits of smuggling—avoiding bodily harm or death—will outweigh the perceived costs of being caught by the DOC. On the other hand, if a DOC staffer is bringing drugs into the facility primarily for financial gain, they may be more easily deterred if the perceived costs—emphasizing the likelihood of apprehension—outweigh the financial benefits.

It is not clear that four dogs are a credible deterrent given that there are 20 prisons—18 state and 2 private—spread out across the State. One stated use of these K-9 units is random searches of DOC staff and visitors. For the moment, staff will focus on DOC shift changes at 18 state prisons. There are three shift changes in a 24-hour period; that presents 54 search/trafficking opportunities per facility per day across all 18 facilities. For the sake of argument staff assumes there is one entry point, but in reality prisons are like small towns with other entry points for food and other items. One K-9 unit could cover perhaps two shift changes at one prison, maybe more if there are multiple facilities nearby and shift changes are staggered to allow the K-9 unit to move around to multiple facilities (e.g. facilities around Canon City). Even in the most optimistic and efficient scenario, most shift changes would remain uncovered. This scenario it does not consider coverage for mail facilities; it is staff’s understanding that most DOC prisons have their own mail room.

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<sup>5</sup> For illegal behaviors, research suggests that increasing the threat of apprehension is a more powerful deterrent than increasing the severity of the punishment. See:

Durlauf, Steven N., and Daniel S. Nagin. 2011. "Imprisonment and Crime: Can Both Be Reduced?" *Criminology & Public Policy*. 10 (1): 13 - 54. [Link](#) to article.

National Institute of Justice. "Five Things About Deterrence." May 2016. [Link](#) to article.

Johnson, Ben. "Do Criminal Laws Deter Crime? Deterrence Theory in Criminal Justice Policy: A Primer." Minnesota House Research Department. January 2019. [Link](#) to report.

If the probability of apprehension is perceived as very low, there is a high likelihood of deterrence failure. And if deterrence fails, it is possible that the State will see a net increase in costs beyond those included in this request via prosecutions for new crimes and longer lengths-of-stay for inmates who violate the Code of Penal Discipline

The alternative recommended appropriation is an extrapolation of DOC’s request. It is likely that staff would have to do a comeback to refine the appropriation (particularly for leased space and other similar factors). Staff settled on fourteen K-9 units because there are eight prisons seeing more drug seizures than the rest of the network, with two of those being private facilities. This provides roughly 1.75 units per facility, but staff would expect greater efficiency for units stationed in Canon City.

Staff acknowledges that fourteen K-9 units could fail to deter as well. Individual perceptions cannot be known, so the recommendation is ultimately an educated guess based on the premise that four units would not be a deterrent. But staff thought it was worth including for the Committee’s consideration.

**→ BA4-A RESTORATIVE JUSTICE PILOT**

*Staff notes that this request was originally a component of a larger request called BA4 Recidivism Reduction Investments. The requested pilot program would not measure recidivism and is not related in any way to the other components of the original request. Consequently, JBC staff evaluated this component as a separate decision item and renamed it.*

DEPARTMENT REQUEST: This request was originally a legislative placeholder in the Governor’s FY 2022-23 budget request submitted November 1, 2021. It came through as a budget amendment on January 3, 2022 due to “unforeseen circumstances and more complete information.”

The request includes an increase of \$697,941 General Fund and 0.9 FTE to implement a “Restorative Justice pilot program.” The program’s objective is to “foster more humane, purpose-driven DOC facilities and safer communities inside and outside the prison walls.” It would be implemented at Colorado Territorial Correctional Facility. The following table shows funding amounts for the various components of the request.

RESTORATIVE JUSTICE PROGRAM COSTS	
Restorative justice dialogue program development	\$182,000
Culture consultant	150,000
Trauma release exercise certification	150,000
Social Worker III (0.9 FTE @ salary mid-range)	90,191
Restorative justice practice training	30,000
Program data collection, reporting, and evaluation	30,000
Volunteer training and travel, inmate training	22,400
Trauma release exercise intensive training	15,000
Operating & material expense	10,000
Communications for podcast	10,000
Operating and start-up expenses	8,350
<b>Total</b>	<b>\$697,941</b>

The request indicates that funding is for an evidence-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*STAFF RECOMMENDATION:* Staff recommends denial of the request.

Staff classifies this request as “opinion-based” according to the definitions laid out in S.B. 21-284.

*ANALYSIS:*

Staff identified seven issues with the proposed pilot program: (1) an absence of information about the effectiveness of past restorative justice efforts within the DOC, (2) undefined conditions for continuation or expansion of the pilot, (3) it is an adaptation from an opinion-based model, not an evidence-based model as identified in the request, (4) contradictions between methodology and implementation, (5) lack of confidence in proposed methodology, (6) disconnected from recidivism, and (7) existing funding options within the Long Bill for certain components of the request.

From FY 2014-15 to FY 2019-20, the DOC’s Long Bill included \$75,000 General Fund in a line item called Restorative Justice Program with Victim-Offender Dialogues in Department Facilities. Funding for this line item was removed in FY 2020-21 during budget balancing, but the Department’s budget for FY 2022-23 restores that funding separately from this request. However, this decision item to expand the restorative justice program provides no information or data with regards to the effectiveness of prior funding. The request just says that “previous modes of implementation” have been “ad hoc.”

This pilot program represents an expansion of that previous funding, but it does not identify the conditions that would warrant continuation or future expansion of the program. JBC staff asked, “In measurable terms, what does ‘success’ look like for this program? How will we know that the program is worth continuing or expanding?” Staff received the following response:

**A complete evaluation of the pilot intervention will be conducted to demonstrate the efficacy and merit of expansion. The evaluation, conducted in collaboration with DOC’s Office of Planning & Analysis and/or an independent research partner, will be an experimental Randomized Control Trial (RCT) and will observe several efficacious outcomes between those who participate in the pilot and a control group. A mixed methodological approach will be utilized that includes analyzing inmate records to examine change in criminogenic factors (e.g., IARs and CTAP risk scores), and additional quantitative data points and qualitative data for both the treatment and control groups.**

**Success will be measured by comparing outcomes (or changes in outcomes over time) between the treatment and control groups and using statistical analyses to determine if the treatment group had significantly better outcomes than those in the control group. Statistically significant improvement in outcomes for the treatment group as compared to the control group would indicate the success of the program.**

In layperson’s terms, they would compare a group participating in the pilot program with a group that does not. That comparison would show whether changes in the participating group can be attributed to chance or randomness. It does not mean that those changes will be compared to a pre-program baseline, or that those changes align with expectations established in other studies. It just means that the two groups are different and chance is not a likely explanation.

The response notably excludes specifics about expected outcomes. If this pilot program is “evidence-based” as identified by the request, there should be some idea of what the results ought to look like. Without those expected results, it cannot be known whether the program is being implemented with fidelity to the original “evidence-based” model. This ambiguity may stem from the fact that the model serving as the basis for program is an “opinion-based” intervention as defined by S.B. 21-284.

The requested pilot program claims to be an “adaptation [of a study] from the National Council on Crime & Delinquency (NCCD)...”<sup>6</sup> That study looked at a program in a California prison called the Insight Prison Project (IPP).<sup>7</sup> The study consisted of post-intervention interviews with 31 IPP participants; different participants were asked about different components of the program. For example, five were interviewed about the Yoga course and nine were interviewed about the Violence Prevention course. The interviews were semi-structured; inmates were asked “about their perspectives on the benefits of the classes as well as areas of improvement.”<sup>8</sup> There was also a quantitative survey that measured the self-reported, post-intervention attitudes of 62 participants. NCCD compared participants with more than six months of participation to those with less than six months. The analysis of that survey found an “absence of statistical significance...”<sup>9</sup>

Senate Bill 21-284 defines an opinion-based program as a program or practice that reflects a low level of confidence of effectiveness, ineffectiveness, or harmfulness, as based on satisfaction surveys, personal experience, or for which there is not existing evidence about the effectiveness, ineffectiveness, or harmfulness of the program or practice. Staff concluded that the NCCD/IPP model fits this definition because it is based primarily on satisfaction surveys and personal experience, and did not measure results from a pre-intervention baseline.

The request cites other research articles that focus mainly on victim-offender dialogues (VODs), which are also known as restorative justice conferences (RJC)s). One article was a meta-analysis of restorative justice-based diversion programs for at-risk youth. A different study looked at multiple studies of offender-victim dialogue programs in the United Kingdom. A Canadian study focused on the psychological and physical health of victims and offenders participating in restorative justice conferences. All three studies suggest VODs/RJCs are could have a positive effect on recidivism. Staff agrees and concludes that the Department should use the \$75,000 General Fund restored in FY 2022-23 for this purpose to move away from “ad hoc” practices and toward evidence-based practices and measure the outcomes.

Regarding methodology and implementation, the request and responses to JBC staff questions contradict each other. The request says that the pilot program would use a “prison wide approach to restorative justice in which all staff, inmates, and outside agencies must practice.” On the other hand, responses to JBC staff questions say that it will be implemented as a randomized control trial. If it is a randomized control trial that means some inmates in the control group will not participate in the intervention, which means it cannot be implemented “prison wide.”

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<sup>6</sup> NCCD is now called Evident Change, a national nonprofit. [Link](#) to website.

<sup>7</sup> Silva, Fabiana, and Christopher Hartney. “Evaluation of the insight prison project.” National Council on Crime & Delinquency (2012). [Link](#) to report.

<sup>8</sup> Fabiana and Hartney, “Evaluation of the insight prison project.” pg. 6

<sup>9</sup> Fabiana and Hartney, “Evaluation of the insight prison project.” pg. 10

It also is not clear how the trial would be randomized or what the sample size would be; staff suspects the Department would have to ask the inmates' permission to be randomly placed in either the control group or the experimental group in order to avoid ethical concerns that would arise from withholding potentially beneficial treatment from willing participants. Staff further notes methodological problems with the NCCD study of the Insight Prison Project. That study says,

“After a 12-month-plus period in which several revisions of the proposed research plan were submitted to the California Department of Corrections and Rehabilitation (CDCR), the CDCR approved a scaled-down study involving no comparison group, no pre-post testing, and very limited personal or offense history data collection, including no individually identifying variables.”<sup>10</sup>

NCCD's experience in California raises another concern: it is not obvious that the DOC could, or would, deliver on a randomized-control trial.

Regarding recidivism, the pilot program does not intend to measure recidivism even though the request was originally titled “Recidivism Reduction Investments.” JBC staff asked if one year was long enough to evaluate the program. The answer asserted that one year is sufficient to gather preliminary data, in part because “All outcomes are short-term and do not require follow-up after the program has ended...” If an inmate participating in the program is still in prison at the end of the fiscal year, the Department will obviously be unable to tell whether the person has reoffended.

Lastly, staff is not aware of any statutory obstacles preventing the Department from using existing appropriations in other line items to implement certain aspects of this request. For example, the request mentions “mindfulness and Tension & Trauma Release Exercises” that would “assist the body in releasing deep muscular patterns of stress, tension, and trauma,” perhaps aimed at addressing post-traumatic stress disorder (PTSD). The request does not provide evidence about the effectiveness of Tension & Trauma Release Exercises for PTSD or any other purpose. But if there was evidence, could this practice not be implemented using the millions of dollars already appropriated for the Mental Health Subprogram (\$17.5 million General Fund in FY 2021-22) or the Medical Services Subprogram (\$113.4 million General Fund)?

### **Summary**

Staff is concerned that all of the issues discussed thus far could lead to the following scenario: the evaluator gathers a bunch of data for what the request claims is an “evidence-based program” using a “mixed methodology,” defines success after the fact, claims success, and later asks for more money to expand the program to other prisons, regardless of whether there is a tangible impact on recidivism as suggested by the request's original title.

It is staff's view that some of the requested programming can be implemented without additional funding. If \$75,000 is not enough to discern the effectiveness of restorative justice conferences/victim-offender dialogues, the Executive Branch should make the case. If the Department cannot experiment with different types of mental and physical health treatments within a healthy amount of existing funding, it should make the case in those terms.

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<sup>10</sup> Fabiana and Hartney, “Evaluation of the insight prison project.” Pg. 8.



## → R8 TECHNICAL ADJUSTMENTS

*DEPARTMENT REQUEST:* The Department requests a net zero reallocation of \$2,507,168 federal funds from the Correctional Industries division to the Business Operations division. These funds relate to the International Correctional Management Training Center (ICMTC), which provides training for foreign corrections staff. The ICMTC is funded through the U.S. Department of State and operated by the DOC.

The ICMTC was managed by Correctional Industries until mid-2020. It is now managed by the DOC's Director of Finance and Administration. The requested reallocation of spending authority reflects this change.

*STAFF RECOMMENDATION:* Staff recommends approval of the request.

## → R3 LONG-TERM CARE PRIVATE NURSING HOME

*DEPARTMENT REQUEST:* The Department requests an increase of \$702,187 total funds, including \$168,575 General Fund, starting in FY 2022-23. The request aims to guarantee 10 beds in a privately-run nursing facility for elderly and indigent parolees using a combination of General Fund and cash funds for a 50.0 percent match for federal Medicaid reimbursements. The requested amount of state funds does not match the amount for federal funds because the Department assumed \$236,633 in savings for a reduced prison population of 10 beds. The Department expects the program will eventually reach a population of 30 to 40, which would require additional General Fund appropriations.

The two main factors driving this request are cost and availability of care. The Department claims that placing elderly parolees in privately-run nursing homes will save money for the State, but the Department has been unable to do this because these facilities “refuse to accept justice-involved individuals due to their prior convictions.” The requested cash fund appropriation from the Medicaid Nursing Facility Cash Fund—matched by federal funding—would act as a supplemental payment to nursing home facilities to incentivize them to accept DOC parolees.

The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*RECOMMENDATION:* Staff recommends a reduction of \$272,048 General Fund for the Department of Corrections and an increase of \$405,208 General Fund, \$64,201 cash funds, and \$469,411 federal funds for the Department of Health Care Policy & Financing (HCPF). The costs for nursing home payments should be located in HCPF, contrary to the original request. The net General Fund impact is an increase of \$133,160.

The net increase stems from differences in per-diem rates used to calculate the reduction on the DOC side and the increase HCPF's side. Staff used the per-diem rate for private prisons—\$63.32—to calculate the impact of the 10 bed reduction for the DOC. The estimated per-diem rate for the General Fund portion of the nursing home payment is \$106.21. It is standard practice for the DOC to apply prison caseload adjustments to the line item for private prisons, though the inmates in this particular instance are located in state facilities. Staff considered applying a state facility per-diem rate, but

decided it would be better to wait and see whether the policy gets traction. If it does, it would make more sense to apply a higher rate to future prison caseload reductions related to this population, which would result in net cost savings for the State.

Staff classifies this request as “not applicable” pursuant to the definitions laid out in S.B. 21-284. The Department is not proposing to measure any health outcomes. Cost savings have more to do with caseload mathematics than outcomes resulting from a particular intervention.

*ANALYSIS:*

The impetus for the request is an increasing number of inmates over the age of 50. Per the request, this population within the DOC grew by more than eight times the rate of the general population between 2000 and 2019. The population over 50 currently makes up 24.0 percent of the total inmate population (14.0 percent 50-59, 9.0 percent over 60). These older inmates are key driver of the medical budget, making up over 60.0 percent of the cost of external medical services despite making up about 30.0 percent of the raw number of medical claims.

A problem identified by the Department is that some prospective parolees with significant health care needs can be, and have been, denied release into the community because there is nowhere for them to go. This happens when the Parole Board tentatively approves an inmate’s parole application and “tables” it until certain conditions are met, like obtaining an adequate housing or treatment plan. However, the request notes that many family members can be unwilling or unable to care for these prospective parolees and many nursing facilities will not accept them either. When this happens, the inmate remains in the DOC’s custody and the DOC must provide costly health care services until it can release the inmate to parole.

*STAFF’S RECOMMENDATION*

Staff agrees that the Department’s proposal, if successful, should lead to a net reduction in General Fund expenditures. It could also avoid the need for a costly capital construction request sometime in the future if the elderly inmate population exceeds DOC’s current medical capacity.<sup>11</sup>

Staff’s calculations differ somewhat from the Department’s request. Staff applied an updated per-diem rate for private prisons and an updated per-offender-per-month rate for external medical services. Staff also added a reduction to the pharmaceutical line item because this population actually resides in state facilities.<sup>12</sup>

R3 JBC STAFF CASELOAD REDUCTION CALCULATIONS				
PRISON CASELOAD	DAILY RATE	BEDS	DAYS	FY 22-23 GENERAL FUND SAVINGS
Payments to private prisons	\$63.32	(10)	365	(\$231,118)
MEDICAL CASELOAD	MONTHLY RATE	BEDS	MONTHS	FY 22-23 GENERAL FUND SAVINGS
External medical services	\$228.51	(10)	12	(27,421)
Purchase of pharmaceuticals	\$112.57	(10)	12	(13,508)
<b>Total</b>				<b>(\$272,048)</b>

<sup>11</sup> Vestal, Christine. “For Aging Inmates, Care Outside Prison Walls.” Pew Charitable Trusts. August 12, 2014. [Link](#) to article.

<sup>12</sup> The *Purchase of Pharmaceuticals* line item does not pay for pharmaceuticals at private prisons.

If the Committee approves staff's recommendation, the JBC staff analyst for HCPF will reflect the changes in their figure setting presentation.

R3 CHANGES TO HCPF			
	GENERAL FUND	CASH FUNDS (MEDICAID NURSING FACILITY CASH FUND)	FEDERAL FUNDS
Nursing facility per-diem	\$387,666	\$0	387,666
Supplemental payment	0	64,201	64,201
Physical and behavioral health	17,542	0	17,542
<b>Total</b>	<b>\$405,208</b>	<b>\$64,201</b>	<b>469,409</b>

## (1) MANAGEMENT

The management division contains three subprograms:

- The Executive Director's Office, which is responsible for the management, leadership, and direction of the Department.
- The External Capacity Subprogram, which monitors private prison facilities and makes payments to county jails and private prisons.
- The Inspector General Subprogram, which investigates all criminal activities within the prison system, including activities of staff and inmates.

MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$244,126,321	\$236,334,235	\$7,250,369	\$248,805	\$292,912	98.7
H.B. 22-1170 Supplemental	394,852	2,794,852	(2,400,000)	0	0	0.0
Other legislation	(2,755,640)	(2,755,640)	0	0	0	0.5
<b>TOTAL</b>	<b>\$241,765,533</b>	<b>\$236,373,447</b>	<b>\$4,850,369</b>	<b>\$248,805</b>	<b>\$292,912</b>	<b>99.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$241,765,533	\$236,373,447	\$4,850,369	\$248,805	\$292,912	99.2
Centrally appropriated line items	15,097,846	14,789,718	308,128	0	0	0.0
Non-prioritized decision items	4,695,648	4,682,792	12,856	0	0	0.0
R1/BA2 Prison caseload	3,012,463	612,463	2,400,000	0	0	0.0
Technical adjustments	278,107	473,896	(195,789)	0	0	0.0
Provider rate common policy increase	260,477	260,477	0	0	0	0.0
R4 K-9 drug detection program	260,034	260,034	0	0	0	1.8
Annualize prior year legislation	38,211	431,565	(393,354)	0	0	0.0
R6 Victim services notification	31,888	31,888	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
Annualize prior year budget actions	(12,094,016)	(11,775,125)	(318,891)	0	0	1.2
R3 Long-term care private nursing home	(231,118)	(231,118)	0	0	0	0.0
<b>TOTAL</b>	<b>\$253,115,073</b>	<b>\$245,910,037</b>	<b>\$6,663,319</b>	<b>\$248,805</b>	<b>\$292,912</b>	<b>102.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$11,349,540</b>	<b>\$9,536,590</b>	<b>\$1,812,950</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
Percentage Change	4.7%	4.0%	37.4%	0.0%	0.0%	3.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$4,004,999	\$4,051,296	(\$46,297)	\$0	\$0	0.9

### DECISION ITEMS – MANAGEMENT

The following decision items are described in this section:

- R6 Victims services notifications

#### → R6 VICTIMS SERVICES NOTIFICATIONS

*REQUEST:* The Department requests an increase of \$31,888 General Fund to pay for postage expenses related to the implementation of H.B. 19-1064 (Victim Notification Criminal Proceedings). The bill eliminated the requirement for victims to opt-in to receive notifications regarding the offender's status and movement (e.g. parole hearings, referrals to community corrections). The Department assumed

that this requirement would apply after May 28, 2019. However, the Office of the Attorney General interpreted that the requirement was retroactive, hence the Department’s request for increased funding to provide more notifications than it originally expected. The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*RECOMMENDATION:* Staff recommends approval of the request.

Staff classifies this request as “not applicable” as defined in S.B. 21-284 (Evidence-based evaluation for budget) because no outcomes are being measured.

**LINE ITEM DETAIL – MANAGEMENT**

(1) MANAGEMENT

(A) EXECUTIVE DIRECTOR’S OFFICE SUBPROGRAM

The Executive Director's Office (EDO) is responsible for the management, leadership, and direction of the Department. The staff of the office include top Department employees, legislative liaison, community relations, public information, the Office of Planning and Analysis, and the budget office. Appropriations to the EDO also include central appropriations for such things as salary survey, merit pay, shift differential, health, life, and dental insurance, short-term disability, and legal services.

**PERSONAL SERVICES**

As with all personal services line items in this department, this line item funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave. Reappropriated funds are from Victims Assistance and Law Enforcement Fund (State VALE) grants transferred from the Division of Criminal Justice in the Department of Public Safety.

*STATUTORY AUTHORITY:* Section 17-1-103 C.R.S. - Duties of executive director

*REQUEST:* The Department requests an appropriation of \$4,442,530 total funds, including \$4,198,725 General Fund, and 37.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the request, but will adjust the appropriation to reflect the Committee’s decision on non-prioritized decision items.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,211,835	\$3,968,030	\$0	\$243,805	\$0	36.8
Other legislation	\$22,923	\$22,923	\$0	\$0	\$0	0.5
<b>TOTAL</b>	<b>\$4,234,758</b>	<b>\$3,990,953</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>37.3</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,234,758	\$3,990,953	\$0	\$243,805	\$0	37.3

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	107,499	107,499	0	0	0	0.0
Non-prioritized decision items	81,472	81,472	0	0	0	0.0
Annualize prior year legislation	18,801	18,801	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,442,530</b>	<b>\$4,198,725</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>37.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$207,772</b>	<b>\$207,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.9%	5.2%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,442,530</b>	<b>\$4,198,725</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>37.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES [RESTORED LINE ITEM FROM PREVIOUS YEARS]**

This appropriation funds the Restorative Justice Program to facilitate victim-offender dialogues within the Department's facilities. The Department will arrange the dialogues if requested by the victim and agreed to by the offender. It was removed from the Long Bill in FY 2020-21 during the budget balancing process.

The Victim-Offender Dialog (VOD) program conducts victim-initiated conferences in which a victim of violent crime meets face-to-face in a secure environment with the offender who committed the crime. All parties must agree to the meeting and the offender must be in the custody of DOC. The objective is to (1) provide victims with a safe opportunity to be heard and to experience a sense of justice and healing and (2) provide the offender who committed the crime with an opportunity to express remorse and regret and to experience a sense of accountability. The meetings are carefully controlled and are overseen by DOC employees or volunteer facilitators approved by the DOC.

*STATUTORY AUTHORITY:* Section 17-28-101 and 103, C.R.S., Section 18-1-901 (2)(o.5), C.R.S.

*REQUEST:* The department requests an appropriation of \$751,724 General Fund and 2.1 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$75,000 General Fund and 1.2 FTE.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
Annualize prior year budget actions	\$75,000	\$75,000	\$0	\$0	\$0	1.2
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.2</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$751,724</b>	<b>\$751,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.1</b>
Request Above/(Below) Recommendation	\$676,724	\$676,724	\$0	\$0	\$0	0.9

**HEALTH, LIFE, AND DENTAL (HLD)**

This line item funds the employer's share of the cost of group benefit plans providing health, life, and dental insurance for the Department's employees.

*STATUTORY AUTHORITY:* Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

*REQUEST:* The Department requests an appropriation of \$69,101,880 total funds, including \$67,321,716 General Fund and \$1,780,164 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends \$69,059,622 total funds as reflected in the table below, but will adjust the appropriation to reflect the Committee's decision on non-prioritized decision items.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$67,562,540	\$65,734,361	\$1,828,179	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$67,562,540</b>	<b>\$65,734,361</b>	<b>\$1,828,179</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$67,562,540	\$65,734,361	\$1,828,179	\$0	\$0	0.0
Centrally appropriated line items	1,825,871	1,854,579	(28,708)	0	0	0.0
Annualize prior year legislation	15,062	15,062	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
R4 K-9 drug detection program	0	0	0	0	0	0.0
Non-prioritized decision items	(323,767)	(304,460)	(19,307)	0	0	0.0
Annualize prior year budget actions	(20,084)	(20,084)	0	0	0	0.0
<b>TOTAL</b>	<b>\$69,059,622</b>	<b>\$67,279,458</b>	<b>\$1,780,164</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,497,082</b>	<b>\$1,545,097</b>	<b>(\$48,015)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	2.4%	(2.6%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$69,101,880</b>	<b>\$67,321,716</b>	<b>\$1,780,164</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$42,258	\$42,258	\$0	\$0	\$0	0.0

**SHORT-TERM DISABILITY (STD)**

This line item funds the cost of short term disability insurance for the Department's employees. STD coverage provides for a partial payment of an employee's salary if an individual becomes temporarily disabled and cannot work.

*STATUTORY AUTHORITY:* Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

*REQUEST:* The Department requests an appropriation of \$599,088 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends an appropriation of \$598,827 total funds as reflected in the table below in accordance with the Committee’s common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$603,955	\$588,373	\$15,582	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$603,955</b>	<b>\$588,373</b>	<b>\$15,582</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$603,955	\$588,373	\$15,582	\$0	\$0	0.0
Annualize prior year legislation	142	142	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
R4 K-9 drug detection program	0	0	0	0	0	0.0
Centrally appropriated line items	(4,374)	(3,662)	(712)	0	0	0.0
Annualize prior year budget actions	(896)	(896)	0	0	0	0.0
<b>TOTAL</b>	<b>\$598,827</b>	<b>\$583,957</b>	<b>\$14,870</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$5,128)</b>	<b>(\$4,416)</b>	<b>(\$712)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.8%)	(0.8%)	(4.6%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$261	\$261	\$0	\$0	\$0	0.0

**PAID FAMILY AND MEDICAL LEAVE INSURANCE [NEW LINE ITEM]**

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

*STATUTORY AUTHORITY:* Section 8-13.3-501 et seq., C.R.S.

*REQUEST:* The Department requests an appropriation of \$861,098 total funds including, \$840,117 General Fund and \$20,981 cash funds.

*RECOMMENDATION:* Staff **recommends approval of this request**, in accordance with the Committee’s decision regarding compensation common policies.



MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
Non-prioritized decision items	\$861,098	\$840,117	\$20,981	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$861,098</b>	<b>\$840,117</b>	<b>\$20,981</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$861,098</b>	<b>\$840,117</b>	<b>\$20,981</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$861,098</b>	<b>\$840,117</b>	<b>\$20,981</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

This line item provides additional funding for the Public Employees' Retirement Association (PERA).

*STATUTORY AUTHORITY:* Pursuant to Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$19,121,490 total funds as reflected in the table below

*RECOMMENDATION:* Staff recommends an appropriation of \$19,113,349 total funds as reflected in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$19,329,894	\$18,841,701	\$488,193	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,329,894</b>	<b>\$18,841,701</b>	<b>\$488,193</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$19,329,894	\$18,841,701	\$488,193	\$0	\$0	0.0
Annualize prior year legislation	4,183	4,183	0	0	0	0.0
R4 K-9 drug detection program	0	0	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
Centrally appropriated line items	(194,388)	(172,429)	(21,959)	0	0	0.0
Annualize prior year budget actions	(26,340)	(26,340)	0	0	0	0.0
<b>TOTAL</b>	<b>\$19,113,349</b>	<b>\$18,647,115</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$216,545)</b>	<b>(\$194,586)</b>	<b>(\$21,959)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.1%)	(1.0%)	(4.5%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$19,121,490</b>	<b>\$18,655,256</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$8,141	\$8,141	\$0	\$0	\$0	0.0

**S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED)**

This line item provides additional funding for the Public Employees' Retirement Association (PERA).

*STATUTORY AUTHORITY:* Pursuant to Section 24-51-411, C.R.S.

*REQUEST:* The Department requests an appropriation of \$19,121,490 total funds as reflected in the table below

*RECOMMENDATION:* Staff recommends an appropriation of \$19,113,349 total funds as reflected in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$19,329,894	\$18,841,701	\$488,193	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,329,894</b>	<b>\$18,841,701</b>	<b>\$488,193</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$19,329,894	\$18,841,701	\$488,193	\$0	\$0	0.0
Annualize prior year legislation	4,183	4,183	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
R4 K-9 drug detection program	0	0	0	0	0	0.0
Centrally appropriated line items	(194,388)	(172,429)	(21,959)	0	0	0.0
Annualize prior year budget actions	(26,340)	(26,340)	0	0	0	0.0
<b>TOTAL</b>	<b>\$19,113,349</b>	<b>\$18,647,115</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$216,545)</b>	<b>(\$194,586)</b>	<b>(\$21,959)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.1%)	(1.0%)	(4.5%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$19,121,490</b>	<b>\$18,655,256</b>	<b>\$466,234</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$8,141	\$8,141	\$0	\$0	\$0	0.0

**PERA DIRECT DISTRIBUTION**

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory Authority: Section 24-51-414, (2) C.R.S.

*REQUEST:* The Department requests an appropriation of \$10,736,225 total funds, including \$10,474,638 General Fund and \$261,587 cash funds.

*RECOMMENDATION:* The staff recommendation is pending the Committee's actions on this common policy. Staff will reflect the Committee's decisions in the Long Bill.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 21-205 (Long Bill)	\$10,222,043	\$9,964,045	\$257,998	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$10,222,043</b>	<b>\$9,964,045</b>	<b>\$257,998</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$10,222,043	\$9,964,045	\$257,998	\$0	\$0	0.0
Centrally appropriated line items	514,182	510,593	3,589	0	0	0.0
<b>TOTAL</b>	<b>\$10,736,225</b>	<b>\$10,474,638</b>	<b>\$261,587</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$514,182</b>	<b>\$510,593</b>	<b>\$3,589</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.0%	5.1%	1.4%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$10,736,225</b>	<b>\$10,474,638</b>	<b>\$261,587</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SALARY SURVEY**

This line item pays for annual increases for salary survey and Senior Executive Service (SES) positions. The sources of cash funds are Correctional Industries sales and Canteen funds.

*STATUTORY AUTHORITY:* Pursuant to Section 24-50-104 (4)(c), C.R.S.

*REQUEST:* The Department requests an appropriation of \$12,322,248 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends approval of the request in accordance with the Committee’s common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$12,350,919	\$12,032,028	\$318,891	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$12,350,919</b>	<b>\$12,032,028</b>	<b>\$318,891</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$12,350,919	\$12,032,028	\$318,891	\$0	\$0	0.0
Centrally appropriated line items	12,322,248	12,016,673	305,575	0	0	0.0
Annualize prior year budget actions	(12,350,919)	(12,032,028)	(318,891)	0	0	0.0
<b>TOTAL</b>	<b>\$12,322,248</b>	<b>\$12,016,673</b>	<b>\$305,575</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$28,671)</b>	<b>(\$15,355)</b>	<b>(\$13,316)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.2%)	(0.1%)	(4.2%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,322,248</b>	<b>\$12,016,673</b>	<b>\$305,575</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAID FAMILY MEDICAL LEAVE FUNDING [PENDING NEW LINE ITEM]**

This line item would fund the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

*STATUTORY AUTHORITY:* Not applicable

*REQUEST:* The Department requests \$2,025,459 General Fund.

*RECOMMENDATION:* The staff recommendation is **pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item.

**SHIFT DIFFERENTIAL**

This line item is used to compensate employees for work performed outside the regular 8 a.m. to 5 p.m. work schedule and is a consequence of the need to provide 24-hour supervision for inmates. Most facilities have three shifts: a day shift paid at the regular rate, an afternoon-evening shift that receives a 7.5 premium, and a night shift that receives a 10 percent premium. These premiums are required by state personnel rules.

*STATUTORY AUTHORITY:* Pursuant to Section 24-50-104 (1)(a), C.R.S.

*REQUEST:* The Department requests an appropriation of \$11,010,784 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends approval of the request, but will adjust the line item in accordance with the Committee’s actions on the non-prioritized decision items.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$10,251,533	\$10,222,298	\$29,235	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$10,251,533</b>	<b>\$10,222,298</b>	<b>\$29,235</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$10,251,533	\$10,222,298	\$29,235	\$0	\$0	0.0
Non-prioritized decision items	2,023,210	2,012,668	10,542	0	0	0.0
Centrally appropriated line items	(1,263,959)	(1,269,709)	5,750	0	0	0.0
<b>TOTAL</b>	<b>\$11,010,784</b>	<b>\$10,965,257</b>	<b>\$45,527</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$759,251</b>	<b>\$742,959</b>	<b>\$16,292</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	7.4%	7.3%	55.7%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$11,010,784</b>	<b>\$10,965,257</b>	<b>\$45,527</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**WORKERS' COMPENSATION**

This line item pays the Department's share of the cost of the workers' compensation program for state employees, a program that is administered by the Department of Personnel and Administration. The

cash fund appropriation is from workers' compensation coverage for employees of Colorado Correctional Industries and the Canteen.

*STATUTORY AUTHORITY:* Pursuant to Section 24-30-1510.7, C.R.S.

*REQUEST:* The Department requests an appropriation of \$4,983,340 total funds.

*RECOMMENDATION:* Staff recommends \$6,956,967 total funds pursuant to the Committee's operating common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,781,190	\$5,598,506	\$182,684	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$5,781,190</b>	<b>\$5,598,506</b>	<b>\$182,684</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,781,190	\$5,598,506	\$182,684	\$0	\$0	0.0
Centrally appropriated line items	1,175,777	1,138,623	37,154	0	0	0.0
<b>TOTAL</b>	<b>\$6,956,967</b>	<b>\$6,737,129</b>	<b>\$219,838</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,175,777</b>	<b>\$1,138,623</b>	<b>\$37,154</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	20.3%	20.3%	20.3%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$1,973,627)	(\$1,918,362)	(\$55,265)	\$0	\$0	0.0

**OPERATING EXPENSES**

This line item provides funding for operating expenses of the Executive Director's Office Subprogram. The sources of reappropriated funds are Victims Assistance and Law Enforcement Fund (State VALE) grants and Federal Victims of Crime Act (VOCA) grants, both transferred from the Division of Criminal Justice in the Department of Public Safety.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The Department requests an appropriation of \$408,939 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$376,801	\$286,801	\$0	\$5,000	\$85,000	0.0
Other legislation	\$6,450	\$6,450	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$383,251</b>	<b>\$293,251</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation	\$383,251	\$293,251	\$0	\$5,000	\$85,000	0.0
R6 Victim services notification	31,888	31,888	0	0	0	0.0
Annualize prior year legislation	(6,200)	(6,200)	0	0	0	0.0
<b>TOTAL</b>	<b>\$408,939</b>	<b>\$318,939</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$25,688</b>	<b>\$25,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	6.7%	8.8%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$408,939</b>	<b>\$318,939</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**LEGAL SERVICES**

This line item pays for legal services provided to the Department of Corrections by the Department of Law. Each year the Department of Corrections is involved in numerous inmate lawsuits, as well as a smaller number of lawsuits concerning employment and other matters. Many of the inmate cases are filed in federal court by incarcerated offenders who represent themselves. Federal court decisions require the Department to provide offenders with access to the legal resources that they need to represent themselves, however the Department does not provide legal representation for offenders.

*STATUTORY AUTHORITY:* Pursuant to 24-31-101 (1)(a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

*REQUEST:* The Department requests an appropriation of \$3,920,516 total funds.

*RECOMMENDATION:* The staff recommendation is pending the Committee’s actions on the legal services common policy. Staff will reflect the Committee’s decisions on the legal services common policy in the Long Bill.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,414,416	\$2,933,453	\$480,963	\$0	\$0	0.0
Other legislation	\$30,307	\$30,307	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,444,723</b>	<b>\$2,963,760</b>	<b>\$480,963</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,444,723	\$2,963,760	\$480,963	\$0	\$0	0.0
Centrally appropriated line items	475,793	464,992	10,801	0	0	0.0
Annualize prior year legislation	0	393,354	(393,354)	0	0	0.0
<b>TOTAL</b>	<b>\$3,920,516</b>	<b>\$3,822,106</b>	<b>\$98,410</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$475,793</b>	<b>\$858,346</b>	<b>(\$382,553)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	13.8%	29.0%	(79.5%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,920,516</b>	<b>\$3,822,106</b>	<b>\$98,410</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUND**

This line item provides funding for the Department's share of the statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The liability program pays liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

*STATUTORY AUTHORITY:* Pursuant to Section 24-30-1510 and 24-30-1510.5, C.R.S.

*REQUEST:* The Department requests an appropriation of \$5,543,448 total funds.

*RECOMMENDATION:* Staff recommends \$4,761,991 total funds according to the fund splits reflected in the table below. Staff requests permission to adjust the appropriation to reflect the Committee's decision on the non-prioritized decision item originating in the Department of Personnel.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,297,495	\$4,127,732	\$169,763	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$4,297,495</b>	<b>\$4,127,732</b>	<b>\$169,763</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,297,495	\$4,127,732	\$169,763	\$0	\$0	0.0
Centrally appropriated line items	436,320	419,084	17,236	0	0	0.0
Non-prioritized decision items	28,176	27,536	640	0	0	0.0
<b>TOTAL</b>	<b>\$4,761,991</b>	<b>\$4,574,352</b>	<b>\$187,639</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$464,496</b>	<b>\$446,620</b>	<b>\$17,876</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	10.8%	10.8%	10.5%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,543,448</b>	<b>\$5,345,401</b>	<b>\$198,047</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$781,457	\$771,049	\$10,408	\$0	\$0	0.0

**LEASED SPACE**

Almost all leased space for the Department is consolidated into this section, including office space for DOC's headquarters in Colorado Springs, Parole and Community Services offices throughout the state, and the DOC's training academy in Cañon City. The one exception is the lease cost for the Offender Re-employment Center.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S.

*REQUEST:* The department requests an appropriation of \$6,069,503 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,066,143	\$5,711,336	\$354,807	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,066,143</b>	<b>\$5,711,336</b>	<b>\$354,807</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,066,143	\$5,711,336	\$354,807	\$0	\$0	0.0
Technical adjustments	149,178	344,967	(195,789)	0	0	0.0
R4 K-9 drug detection program	13,200	13,200	0	0	0	0.0
<b>TOTAL</b>	<b>\$6,228,521</b>	<b>\$6,069,503</b>	<b>\$159,018</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$162,378</b>	<b>\$358,167</b>	<b>(\$195,789)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.7%	6.3%	(55.2%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,228,521</b>	<b>\$6,069,503</b>	<b>\$159,018</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CAPITOL COMPLEX LEASED SPACE**

This line item pays for the lease and the utilities for the Colorado Correctional Center (CCC) at Camp George West. The cash funds portion of the appropriation pays for square footage and utilities used by Correctional Industries while the General Fund portion of the appropriation pays for the remainder of the space and utilities.

*STATUTORY AUTHORITY:* Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

*REQUEST:* The Department requests an appropriation of \$59,217 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends \$64,256 total funds as reflected in the table below, pursuant to the Committee’s operating common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$59,492	\$42,498	\$16,994	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$59,492</b>	<b>\$42,498</b>	<b>\$16,994</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$59,492	\$42,498	\$16,994	\$0	\$0	0.0
Centrally appropriated line items	4,764	3,403	1,361	0	0	0.0
<b>TOTAL</b>	<b>\$64,256</b>	<b>\$45,901</b>	<b>\$18,355</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,764</b>	<b>\$3,403</b>	<b>\$1,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.0%	8.0%	8.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$59,217</b>	<b>\$42,302</b>	<b>\$16,915</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$5,039)	(\$3,599)	(\$1,440)	\$0	\$0	0.0



**PLANNING AND ANALYSIS CONTRACTS**

This line item provides contract research and statistical support for the Colorado Commission on Criminal and Juvenile Justice (CCJJ).

*STATUTORY AUTHORITY:* Section 16-11.3-103, C.R.S.

*REQUEST:* The Department requests an appropriation of \$82,410 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$82,410 General Fund, which represents a continuation level of funding.

**PAYMENTS TO DISTRICT ATTORNEYS**

When a crime occurs in a Department of Corrections facility, the local district attorney prosecutes the case, and, pursuant to statute, the Department of Corrections reimburses the DA for costs incurred. Expenses chargeable to the Department include professional services, witness fees, supplies, lodging, and per diem. The Department reviews the DA's reimbursement request and limits reimbursement to rate-ranges that it has established. The Department periodically audits the relevant records of the DA's that it reimburses and the DOC Inspector General's Office (which investigates cases for the prosecution) compares the bills with its own records. There is no cap on the amount that can be paid to a DA.

*STATUTORY AUTHORITY:* Section 16-18-101 (3), C.R.S. (Costs in criminal cases).

*REQUEST:* The Department requests an appropriation of \$681,102 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$681,102 General Fund, which represents a continuation level of funding

**PAYMENTS TO CORONERS**

Statute requires the Department to reimburse a county for reasonable and necessary costs related to investigations or autopsies for persons who were in the custody of the DOC at the time of their death. Costs may include transportation, refrigeration, and body bags. This line item was added by H.B. 16-1406 (County Coroners Reimbursement).

*STATUTORY AUTHORITY:* Section 30-10-623, C.R.S.

*REQUEST:* The Department requests an appropriation of \$32,175 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$32,175 General Fund, which represents a continuation level of funding

**ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS**

Section 24-30-1310, C.R.S., (added to statute by S.B. 15-211, Automatic Funding for Capital Assets) requires departments to set aside an amount of funding equal to the depreciation on many capital construction projects completed in FY 2015-16 or later (but not IT projects). For example, if a million dollar construction project has a 25 year life, straight line depreciation would be \$40,000 annually (= \$1,000,000/25) and this amount would be appropriated on the *Annual depreciation-lease equivalent payments* line item for 25 years. If funding for the project came from the General Fund or the Capital

Construction Fund, as is the case with almost all Department of Corrections capital projects, the appropriation is from the General Fund. For the Department of Corrections, this appropriation is deposited in the capital construction fund and is subsequently available to pay for capital construction projects of the DOC and other agencies. If a controlled maintenance project or capital construction project does not meet the criteria for capitalization and depreciation under Generally Accepted Accounting Principles (GAAP, see Section 24-30-1210 (1)(f)), it is not depreciated and there is no appropriation for *Annual depreciation-lease equivalent payments*.

STATUTORY AUTHORITY: Section 24-30-1310 (2)(b), C.R.S.

REQUEST: The Department requests \$659,571 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$530,642	\$530,642	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$530,642</b>	<b>\$530,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$530,642	\$530,642	\$0	\$0	\$0	0.0
Technical adjustments	128,929	128,929	0	0	0	0.0
<b>TOTAL</b>	<b>\$659,571</b>	<b>\$659,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$128,929</b>	<b>\$128,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	24.3%	24.3%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$659,571</b>	<b>\$659,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(B) EXTERNAL CAPACITY SUBPROGRAM**

This subprogram monitors private prison facilities and makes payments to county jails and private prisons. These jails and private prisons house state inmates who have been sentenced to the custody of the DOC.

**(1) PRIVATE PRISON MONITORING UNIT**

The DOC monitors all private contract prisons. Monitoring costs of in-state private prisons are paid from the General Fund. Prior to FY 2006-07, in-state prisons paid their own monitoring costs, which meant that dollars the state paid to contractors came right back to the DOC to pay for monitoring and counted as TABOR revenue. House Bill 04-1419 ended monitoring payments to the state from in-state contractors, substituted a General Fund appropriation, and reduced payments to private prisons. The DOC does not monitor jails that house state prisoners.

Included in this unit is the spending authority for staff to review, audit, and monitor private prisons for contract compliance. The functions performed by the unit include the following:

- The inmate population is reviewed to ensure it meets classification and risk standards set by the Department.
- All private facilities in Colorado must meet minimum standards for American Correctional Association accreditation within two years after opening. The Department monitors the private facilities to ensure they obtain this accreditation.
- The Department reviews and audits private prisons for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

*STATUTORY AUTHORITY:* Section 17-1-202 (1)(g), C.R.S.

**PERSONAL SERVICES**

As with all personal services line items in this department, this line item funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

*STATUTORY AUTHORITY:* Section 17-1-103 C.R.S. - Duties of executive director

*REQUEST:* The department requests an appropriation of \$1,010,827 General Fund and 12.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PPMU PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$980,145	\$980,145	\$0	\$0	\$0	12.7
<b>TOTAL</b>	<b>\$980,145</b>	<b>\$980,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$980,145	\$980,145	\$0	\$0	\$0	12.7
Annualize prior year budget actions	26,553	26,553	0	0	0	0.0
Annualize prior year legislation	4,129	4,129	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,010,827</b>	<b>\$1,010,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$30,682</b>	<b>\$30,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,010,827</b>	<b>\$1,010,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

The cash fund source for this appropriation is revenue that the unit receives for monitoring private Colorado prisons that house out-of-state offenders.

*STATUTORY AUTHORITY:* Section 17-1-103 C.R.S. - Duties of executive director

*REQUEST:* The department requests an appropriation of \$183,443 total funds, including \$153,976 General Fund and \$29,467 cash funds.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(2) PAYMENTS TO HOUSE STATE PRISONERS**

The appropriations in this subdivision pay for

- Holding DOC inmates in county jails;
- Placing DOC inmates classified as medium or below in in-state private prison facilities.

*STATUTORY AUTHORITY:* Title 17, Article 1, Part 2 (Use of private contract prisons), Section 17-1-105.5, C.R.S. (General Assembly sets the maximum reimbursement rate for private prisons, jails, and other contract facilities in the Long Bill).

**PAYMENTS TO LOCAL JAILS AT A RATE OF \$60.61 PER INMATE PER DAY**

This line item is used to reimburse local jails for housing state inmates and parolees who have been sentenced to the Department of Corrections. These offenders fall into a number of categories, including

- Offenders newly sentenced to the DOC by a court who are awaiting transport to DOC (DOC pays jails to hold these offenders starting 72 hours after they are sentenced).
- Technical parole violators.
- Parole violators who have committed new crimes.
- Inmates who have been regressed from community corrections and are awaiting return to prison.
- DOC inmates who have been placed in a jail that has a contract to house DOC offenders.

The jail population includes a number of parolees who have been arrested and do not have inmate status. Because they are not inmates, these offenders are not included in the DCJ or LCS inmate forecasts.

*STATUTORY AUTHORITY:* Sections 16-11-308.5 and 17-1-112, C.R.S.

*REQUEST:* The Department requests an appropriation of \$13,154,067 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$13,284,306 General Fund in accordance with the Committee’s common policy provider rate increase of 2.0 percent.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$13,023,829	\$13,023,829	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$13,023,829</b>	<b>\$13,023,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$13,023,829	\$13,023,829	\$0	\$0	\$0	0.0
R9 Provider rate common policy increase	260,477	260,477	0	0	0	0.0
<b>TOTAL</b>	<b>\$13,284,306</b>	<b>\$13,284,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$260,477</b>	<b>\$260,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$13,154,067</b>	<b>\$13,154,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$130,239)	(\$130,239)	\$0	\$0	\$0	0.0

**PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$63.32 PER INMATE PER DAY**

This line item is used to reimburse private prisons that house state prisoners. The rate for private facilities is higher than the rate for local jails because the private facilities provide more programming for inmates (i.e. educational programs, vocational programs, recreational programs, etc.). Section 17-1-202, C.R.S., requires private prisons to provide a range of services to offenders. The cash funds come from the State Criminal Alien Assistance Program Cash Fund.

*STATUTORY AUTHORITY:* Title 17, Article 1, Part 2 (Corrections Privatization), C.R.S. Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.), Section 17-1-107.5, C.R.S. (State Criminal Alien Assistance Program Cash Fund).

*REQUEST:* The department requests an appropriation of \$63,904,733 total funds, including \$61,504,733 General Fund and \$2,400,000 cash funds from the State Criminal Alien Assistance Program Cash Fund.

*RECOMMENDATION:* Staff recommends \$59,307,811 total funds as reflected in the table below.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO IN-STATE PRIVATE PRISONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$58,968,020	\$56,568,020	\$2,400,000	\$0	\$0	0.0
Other legislation	(2,815,470)	(2,815,470)	0	0	0	0.0
H.B. 22-1170 Supplemental	\$394,852	\$2,794,852	(\$2,400,000)	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$56,547,402</b>	<b>\$56,547,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$56,547,402	\$56,547,402	\$0	\$0	\$0	0.0
R1/BA2 Prison caseload	3,012,463	612,463	2,400,000	0	0	0.0
R3 Long-term care private nursing home	(231,118)	(231,118)	0	0	0	0.0
Annualize prior year legislation	(20,936)	(20,936)	0	0	0	0.0
<b>TOTAL</b>	<b>\$59,307,811</b>	<b>\$56,907,811</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,760,409</b>	<b>\$360,409</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.9%	0.6%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$63,904,733</b>	<b>\$61,504,733</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$4,596,922	\$4,596,922	\$0	\$0	\$0	0.0

**INMATE EDUCATION AND BENEFIT PROGRAMS AT IN-STATE PRIVATE PRISONS**

This appropriation compensates private prison providers for the revenue lost when S.B. 15-195 eliminated the profits generated by the inmate phone system.

*STATUTORY AUTHORITY:* Section 17-1-202 (1), C.R.S. (Contract requirements for private prisons)

*REQUEST:* The department requests an appropriation of \$541,566 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$541,566 General Fund, which represents a continuation level of funding.

**(1) Management**

**(C) INSPECTOR GENERAL SUBPROGRAM**

The Inspector General's Office is responsible for

- Investigating, detecting, and preventing any crimes, criminal enterprises, or conspiracies originating within the department and any originating outside correctional facilities that are related to the safety and security of correctional facilities. This includes illegal actions of staff and inmates.
- Investigating, detecting, and preventing any violations of administrative regulations or state policy and procedure and any waste or mismanagement of departmental resources and corruption that may occur within the department.
- Conducting pre-employment investigations and integrity interviews of all persons who apply for employment with the department, including employment as contractors and subcontractors.

The Inspector General reports to the Executive Director.

*STATUTORY AUTHORITY:* Section 17-1-103 (o) and 17-1-103.8, C.R.S.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$4,846,045 total funds, including \$4,739,812 General Fund and \$106,233 cash funds, and 51.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,591,555	\$4,485,322	\$106,233	\$0	\$0	49.2
<b>TOTAL</b>	<b>\$4,591,555</b>	<b>\$4,485,322</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>49.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,591,555	\$4,485,322	\$106,233	\$0	\$0	49.2
Annualize prior year budget actions	121,511	121,511	0	0	0	0.0
R4 K-9 drug detection program	114,082	114,082	0	0	0	1.8
Annualize prior year legislation	18,897	18,897	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,846,045</b>	<b>\$4,739,812</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>51.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$254,490</b>	<b>\$254,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.8</b>

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	5.5%	5.7%	0.0%	0.0%	0.0%	3.7%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,846,045</b>	<b>\$4,739,812</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>51.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$460,072 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$445,372	\$362,185	\$83,187	\$0	\$0	0.0
Other legislation	\$150	\$150	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$445,522</b>	<b>\$362,335</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$445,522	\$362,335	\$83,187	\$0	\$0	0.0
R4 K-9 drug detection program	14,600	14,600	0	0	0	0.0
Annualize prior year legislation	(50)	(50)	0	0	0	0.0
<b>TOTAL</b>	<b>\$460,072</b>	<b>\$376,885</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$14,550</b>	<b>\$14,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	4.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$460,072</b>	<b>\$376,885</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INSPECTOR GENERAL GRANTS**

This line item reflects grants that the Department expects to receive from the Division of Criminal Justice (DCJ) in the Department of Public Safety. The grants originate as federal funds.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests an appropriation of \$207,912 federal funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$207,912 federal funds, which represents a continuation level of funding.

## (2) INSTITUTIONS

The Institutions division is the largest division within the department. It contains appropriations for the functions and costs directly connected with the operations of DOC prisons.

INSTITUTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$486,423,867	\$484,856,582	\$1,567,285	\$0	\$0	4,789.8
H.B. 22-1170 Supplemental	5,567,450	5,567,450	0	0	0	0.0
Other legislation	826,758	826,758	0	0	0	5.0
<b>TOTAL</b>	<b>\$492,818,075</b>	<b>\$491,250,790</b>	<b>\$1,567,285</b>	<b>\$0</b>	<b>\$0</b>	<b>4,794.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$492,818,075	\$491,250,790	\$1,567,285	\$0	\$0	4,794.8
Annualize prior year budget actions	8,971,041	8,959,538	11,503	0	0	(8.2)
R2/BA3 Medical caseload	5,868,224	5,868,224	0	0	0	0.0
Annualize prior year legislation	1,693,133	1,691,295	1,838	0	0	1.5
Provider rate common policy increase	507,024	507,024	0	0	0	0.0
R5 Increase for food services	367,662	367,662	0	0	0	0.0
Non-prioritized decision items	49,896	49,896	0	0	0	0.0
R4 K-9 drug detection program	4,100	4,100	0	0	0	0.0
Indirect cost assessment	250	0	250	0	0	0.0
R7 Five-year sentencing	0	0	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
R3 Long-term care private nursing home	(40,929)	(40,929)	0	0	0	0.0
<b>TOTAL</b>	<b>\$510,238,476</b>	<b>\$508,657,600</b>	<b>\$1,580,876</b>	<b>\$0</b>	<b>\$0</b>	<b>4,788.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$17,420,401</b>	<b>\$17,406,810</b>	<b>\$13,591</b>	<b>\$0</b>	<b>\$0</b>	<b>(6.7)</b>
Percentage Change	3.5%	3.5%	0.9%	0.0%	0.0%	(0.1%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$510,865,881</b>	<b>\$509,285,005</b>	<b>\$1,580,876</b>	<b>\$0</b>	<b>\$0</b>	<b>4,788.1</b>
Request Above/(Below) Recommendation	\$627,405	\$627,405	\$0	\$0	\$0	0.0

### DECISION ITEMS – INSTITUTIONS

The following decision items are described in this section:

- BA3 Medical caseload
- R5 Increase for food services

#### ➔ R2/BA3 MEDICAL CASELOAD

**REQUEST:** The Department requests an increase of \$6,778,680 General Fund, comprised of an increase of \$1,423,786 for *Purchases of Pharmaceuticals* and an increase of \$5,354,894 for *External Medical Services*. Staff updated the Department's request to reflect the impact of FY 2021-22 supplemental changes. **If the Committee selects the DCJ forecast, it should approve the Department's request.**

**RECOMMENDATION:** Staff recommends an increase of \$5,868,224 General Fund, comprised of an increase of an increase of \$1,298,452 for *Purchases of Pharmaceuticals* and an increase of \$4,569,772 for



*External Medical Services.* The difference between the request and the recommendation stems from JBC staff’s recommendation for Selection of a Population Forecast. **If the Committee selects JBC staff’s recommendation for the population forecast, it should approve the staff’s recommendation for this request.**

*ANALYSIS:*

This medical caseload adjustment affects two line items: External Medical Services and Purchase of Pharmaceuticals. The following table summarizes the populations that qualify for care under each appropriation. These lines are typically adjusted annually to account for changes in the prison population and changes in the costs for medical drugs and services.

Population	Used to compute appropriation for	Offenders in DOC facilities (including YOS*)	Offenders in private prisons	Offenders in community corrections, jails, on parole, ISP-I*
Pharmaceutical population	<i>Purchase of Pharmaceuticals</i>	Yes	No	No
External medical services population	<i>External medical services</i>	Yes	Yes	No

\*YOS is the Youthful Offender System. ISP-I is Intensive Supervision-Inmate status under which inmates are placed in the community and intensively supervised.

**LINE BY LINE IMPACT OF REQUEST AND COST DRIVERS**

**EXTERNAL MEDICAL SERVICES**

Medical care to inmates can be divided into two categories: internal care provided within DOC facilities, and external care provided outside of DOC facilities by contracted health care providers that offer specialty services, outpatient tests and procedures, more extensive emergency services, and inpatient hospital care. Inmates who receive external services must be accompanied by corrections officers, or by contractors who provide security.

The Department contracts with Correctional Health Partners (CHP) to manage external health care services for inmates. CHP reviews requests for external services, making sure that all suitable internal care options have been utilized before an inmate is sent out for external care. CHP also establishes a network of external specialty and institutional providers who treat DOC inmates. CHP verifies the resulting bills but the DOC makes the payments.

To determine its caseload adjustments for external medical services, the DOC and CHP extrapolate trends in monthly per offender costs (POPM). The Department then multiplies projected per offender costs by the projected population.

Using the DCJ November 2021 forecast, the Department assumed a prison population of 15,738. This is 1,215 inmates *higher* than what is currently funded for FY 2021-22 (after supplementals). The projected POPM rate for *External Medical Services* increases to \$228.51 from the \$217.63 used to set appropriations for FY 2021-22, an increase of \$10.88 (5.0 percent).

CHP also charges an administrative POPM rate. This rate is \$11.93 up to 14,000 inmates and falls to \$6.60 for every inmate over 14,000. Assuming a population of 15,738 produces an administrative fee of \$2,141,890.

Lastly, there is a flat \$385,000 fee for contracted security services. The Department estimates this fee based on prior actual expenses. The table below summarizes these changes, which result in an increase of \$6,203,070 from current levels.

REQUESTED CHANGES TO EXTERNAL MEDICAL SERVICES	
FY 21-22 External medical services appropriation	\$40,327,480
<b>Base services</b>	
FY 22-23 Projected population	15,738
FY 22-23 Projected POPM	228.51
<b>Subtotal projected base funding</b>	<b>43,155,485</b>
<b>Administrative charges</b>	
\$11.93 per inmate up to 14,000 inmates	2,004,240
\$6.60 per inmate above 14,000 (1,738)	137,650
<b>Subtotal administrative charges</b>	<b>\$2,141,890</b>
Contracted security services	385,000
<b>Total projected need</b>	<b>45,682,374</b>
Change from current levels	5,354,894

The calculations for JBC staff’s recommendation follow these calculations closely; the only difference is a different projected prison population.

*FACTORS DRIVING CHANGE IN THE EXTERNAL MEDICAL SERVICES POPM RATE*

Per the request, the number of appointments are back up to pre-pandemic levels despite a lower prison population. This is driving an increase in the number of medical claims. JBC staff asked what is driving the increased number of claims and the Department provided this response:

“The biggest single factor for the increased number of claims is the high number of appointments now occurring to make up for the deferral of non-emergency appointments during the height of the pandemic. This is underscored by the fact that the number of appointments currently is on a par with the number of external appointments prior to March 2020. For comparison, the end of December 2021 incarcerated population was 14,322; this population stood at 17,600 on February 29, 2020.”

**PURCHASE OF PHARMACEUTICALS**

The Purchase of Pharmaceuticals line item includes all pharmaceutical expenses for inmates in DOC facilities, including the Youthful Offender System. Inmates that are housed in private prisons, jails, and other non-DOC facilities are not included in the pharmaceutical population. The POPM is derived from actual incurred expenses and projected expenses based on the cost of the Department’s pharmaceutical formulary and pharmaceuticals prescribed by providers for inmates.

These pharmaceutical expenses have also increased Using the DCJ November 2021 forecast, the Department assumed a pharmaceutical population of 11,955, which is eight inmates higher than the population currently assumed for the FY 2021-22. This means that the requested increase in funding for pharmaceuticals stems from a higher POPM rate. The newly-projected POPM rate for

pharmaceuticals increased to \$112.57 from the \$100.68 used to set appropriations for FY 2021-22, an increase of \$11.89 (11.8 percent).<sup>13</sup> The table below shows the calculations for the requested increase.

RECOMMENDED CHANGES TO PURCHASE OF PHARMACEUTICALS	
FY 21-22 Purchase of Pharmaceuticals appropriation	\$16,149,292
FY 22-23 Projected population	13,009
FY 22-23 Projected POPM	112.57
<b>Total projected need</b>	<b>17,573,078</b>
Change from current levels	1,423,786

The calculations for JBC staff's recommendation follow these calculations closely; the only difference is a different projected prison population.

*FACTORS DRIVING CHANGE IN THE PHARMACEUTICAL POPM RATE*

The Department says there are several factors driving increased use of pharmaceuticals. First, there has been an increase in diagnoses, including multiple diagnoses for individuals. This stems from the increase in outpatient appointments and “the discovery of previously unknown health conditions while undergoing treatment for COVID.”

There has also been an increase in certain medications for a variety of medical conditions. For example, Humira treats Chron's disease and rheumatoid arthritis and Biktarvy treats Human Immunodeficiency Virus (HIV-1). These two drugs accounted for 31.8 percent of all drug spending in the first quarters of FY 2021-22, as compared to 25.7 percent in FY 2020-21. Other specialty medications can cost anywhere from thousands to tens of thousands of dollars per month. The Department noted Remicade (Chron's disease, ulcerative colitis), Revlimid (multiple myeloma), and Axitnib (renal cell carcinoma).<sup>14</sup>

Lastly, the Department noted that some increased costs stem from S.B. 19-008 (Substance Use Disorder Treatment in the Criminal Justice System). The bill initially appropriated \$492,750 General Fund to the DOC with \$111,142 going to the Purchase of Pharmaceuticals line item. The Department's responses to JBC staff's questions suggests that this population is increasing along with costs for treatment drugs. Specifically, patients are typically offered Suboxone at a cost between \$240 per month to “the more likely figure of \$474-\$948 per month.” During the FY 2021-22 supplemental process, the Committee asked what was driving the wide range for Suboxone costs. The Department provided this answer:

**There are two main drivers for drug costs. The first driver is the availability of the generic rather than the brand name drug; DOC is now getting access to the generic version of Suboxone so this will help tilt costs to the lower end of this range. The second driver is the required dosage. Suboxone is typically prescribed for either 8mg, 16mg, or 24mg per day. Since there is a price difference among the dosages, this also contributes to the varying costs.**

<sup>13</sup> One-time costs related to COVID-19 were excluded from the \$183.74 external care POPM used to set FY 2021-22 appropriations.

<sup>14</sup> Main uses indicated, but these medications may also be used for other ailments as well.

→ R5 INCREASE FOR FOOD SERVICES

*REQUEST:* The Department requests an increase of \$1,068,363 General Fund to account for the closure of the Correctional Industries (CI) dairy operation and inflationary pressures on food prices. Of this amount, \$53,381 would be reappropriated to the Department of Human Services (DHS) for food services provided to the DOC through the Colorado Mental Health Institute at Pueblo (CMHIP). The DHS has a related non-prioritized budget request (NP4 DOC Food Service Cost Adjustment Request).

*RECOMMENDATION:* Staff recommends an increase of \$367,662 General Fund. The General Assembly already increased appropriations by \$700,701 in FY 2021-22 to offset the closure of the CI dairy operation. The recommendation reflects the remainder of the requested increase, which ties to inflationary assumptions.

*ANALYSIS:*

The DOC Food Service program includes the Department’s centrally managed food service operation that is responsible for planning, preparing, and serving meals to the inmate population. This is accomplished through food service operations at all 17 facilities equipped with kitchens for food preparation. Meals for the San Carlos Correctional Facility, La Vista Correctional Facility, and Youthful Offender System are purchased via an interagency agreement with the Colorado Mental Health Institute at Pueblo (CMHIP). The Colorado Department of Human Services operates CMHIP.

The DOC used a 2.2 percent inflation rate for FY 2022-23 when calculating increased appropriations to offset inflationary pressures. Inflation through FY 2021-22 has been higher than 2.2 percent, but staff did not feel comfortable assuming a higher inflation rate for FY 2022-23 to calculate a different recommendation. Many state agencies are trying to cope with inflation and nobody knows what the inflation rate will look like next year. Even if the requested increase does not track perfectly with inflation, it is better than no increase.

R5 FOOD SERVICES CALCULATIONS			
LONG BILL LINE ITEM	FY 2022-23	INFLATION	REQUESTED INCREASE
DOC Food Services Operating Expenses (raw food costs)	\$14,285,485	2.2%	314,281
Food Service Pueblo campus (reappropriated to DHS)	1,806,354	2.2%	40,101
Maintenance and Food Service (reappropriated to DHS)	598,183	2.2%	13,280
<b>Total</b>			<b>\$367,662</b>

→ R7 SUSPEND FIVE-YEAR SENTENCING [REQUIRES LEGISLATION]

*REQUEST:* The Department requests that the JBC sponsor legislation to suspend Section 2-2-703, C.R.S., for three years. This statute—which is over 30 years old—says that the General Assembly cannot pass a bill resulting in a net increase in imprisonment without including statutory appropriations to cover the costs of that increase for the first five years following the effective date of the bill. This includes capital construction costs, operating costs, and parole costs.

*RECOMMENDATION:* Staff recommends approving the request and going a step further to strike existing statutory appropriations.

*ANALYSIS:*

In staff's view, the five-year statutory appropriation requirement is not necessary. There is ample opportunity to adjust appropriations to fit caseload during the annual budget process. These adjustments typically happen twice a year; once during the supplemental process for the current fiscal year and again during figure setting for the next fiscal year.

Suspending Section 2-2-703, C.R.S. does not affect the fiscal note process for sentencing bills (Section 2-2-701, C.R.S.), nor does it affect the requirement to refer such sentencing bills to the appropriations committees pursuant to Section 2-2-702, C.R.S. Sentencing bills could still, if necessary, contain appropriations for the following fiscal year just like most bills with a fiscal impact. Second- and third-year impacts can be factored into annual caseload adjustments.

### CASELOAD AND LONG BILL ADJUSTMENTS

Between 2016 and 2021, the General Assembly passed seven bills requiring five-year statutory appropriations. Annual statutory appropriations contained in these bills are usually less than \$50,000 General Fund, whereas annual budgetary caseload adjustments are typically in the millions.

TITLE 17, ARTICLE 18 STATUTORY APPROPRIATIONS FROM SENTENCING BILLS								
C.R.S.	BILL #	TITLE	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
17-18-123	H.B. 16-1080	Assault by strangulation	\$170,900	-	-	-	-	-
17-18-124	H.B. 18-1200	Cybercrime changes	34,677	39,334	39,334	-	-	-
17-18-125	S.B. 18-119	False imprisonment	39,334	39,334	39,334	-	-	-
17-18-126	H.B. 18-1077	Burglary of firearm	69,856	467,144	864,432	-	-	-
17-18-127	S.B. 19-172	Unlawful abandonment	26,220	1,902	-	-	-	-
17-18-128	H.B. 19-1250	Sex assault while in custody	39,701	43,916	43,311	41,491	-	-
17-18-129	S.B. 21-064	Retaliation elected official	-	-	16,279	18,415	18,415	18,415
<b>Total Sentencing Bills:</b>			<b>\$380,688</b>	<b>\$591,630</b>	<b>\$1,002,690</b>	<b>\$59,906</b>	<b>\$18,415</b>	<b>\$18,415</b>
Change from Prior Year:				210,942	411,060	(942,784)	(41,491)	0

The column for FY 2022-23 shows that the DOC will get a \$411,060 increase in General Fund appropriations even though actual caseload does not require it. Rather, the Department is requesting a caseload-related *decrease* in appropriations for FY 2022-23. Such caseload requests are based on prison and parole population forecasts that include updated assumptions about the impact of sentencing bills, often using data acquired after enactment.

Historically, JBC staff has recommended that the Committee reduce Long Bill appropriations by an amount equal to the incremental increase provided by statute. Staff has done this because statutory appropriations clauses are unrestricted; there is nothing in statute specifying how they must be used. This recommended reduction typically occurs in the Housing and Security Subprogram, which supports the operation of state prisons. By reducing funding for this line, the Department will—in theory—use statutory appropriations to offset the reduction.

In staff's view, five-year sentencing appropriations have a minimal impact on DOC operations and unnecessarily complicate the DOC budget process. Statutory appropriations assume that *additional* prison beds will be required annually over five years as a result of a sentencing bill. These appropriations are not subsequently amended to reflect the actual impact of the bill. Rather, prison population forecasts consider the collective impact of *all* sentencing statutes and the Department uses these forecasts to request budgetary adjustments for caseload. Meanwhile, the JBC adjusts the Long Bill to neutralize the impact of statutory appropriations. Even after all that, the budget will still (probably) be adjusted again during the supplemental process because caseload assumptions from 8-9 months prior proved inaccurate.

LINE ITEM DETAIL – INSTITUTIONS

(2) INSTITUTIONS

(A) UTILITIES SUBPROGRAM

The utilities subprogram provides utility services to all Department of Corrections' buildings, equipment, and other systems to provide a secure, safe living and work environment.

*STATUTORY AUTHORITY:* Section 24-82-602, C.R.S. (Energy conservation in state buildings). Section 24-30-1305, C.R.S., (Life-cycle cost), Title 24, Article 30, Part 20, C.R.S. (Utility saving measures).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$347,809 General Fund and 2.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, UTILITIES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$337,252	\$337,252	\$0	\$0	\$0	2.6
<b>TOTAL</b>	<b>\$337,252</b>	<b>\$337,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$337,252	\$337,252	\$0	\$0	\$0	2.6
Annualize prior year budget actions	9,136	9,136	0	0	0	0.0
Annualize prior year legislation	1,421	1,421	0	0	0	0.0
<b>TOTAL</b>	<b>\$347,809</b>	<b>\$347,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$10,557</b>	<b>\$10,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$347,809</b>	<b>\$347,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**UTILITIES**

This line item provides funding for all of the Department's utility costs.

*STATUTORY AUTHORITY:* Section 17-1-103.7, C.R.S. (Duties of the executive director).

*REQUEST:* The department requests an appropriation of \$22,678,039 total funds, including \$21,378,039 General Fund and \$1,300,000 cash funds.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(B) MAINTENANCE SUBPROGRAM**

The maintenance subprogram is responsible for general facility and grounds maintenance, boiler house, janitorial services, vehicle maintenance, and life safety projects for over 6 million square feet of building space. Most of this work is performed by inmates. The staff in this subprogram are responsible for supervising and training inmates.

*STATUTORY AUTHORITY:* Section 17-1-103.7, C.R.S. (Duties of the executive director), Section 17-1-105, C.R.S. (Powers of executive director).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$23,263,880 General Fund and 282.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$22,557,739	\$22,557,739	\$0	\$0	\$0	282.8
<b>TOTAL</b>	<b>\$22,557,739</b>	<b>\$22,557,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>282.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$22,557,739	\$22,557,739	\$0	\$0	\$0	282.8
Annualize prior year budget actions	611,106	611,106	0	0	0	0.0
Annualize prior year legislation	95,035	95,035	0	0	0	0.0
<b>TOTAL</b>	<b>\$23,263,880</b>	<b>\$23,263,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>282.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$706,141</b>	<b>\$706,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$23,263,880</b>	<b>\$23,263,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>282.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$6,990,024 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**MAINTENANCE PUEBLO CAMPUS**

This appropriation pays for maintenance services that the Department of Human Services (DHS) provides to DOC buildings and facilities that are located on the CMHIP campus in Pueblo, including the Youthful Offender System, La Vista Correctional Facility, San Carlos Correctional Facility, and the Parole Board’s administrative office. It is less expensive for DHS to provide these services to DOC than it is for DOC to do the work itself.

*REQUEST:* The department requests an appropriation of \$2,161,317 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(C) HOUSING AND SECURITY SUBPROGRAM**

The major mission of the housing and security subprogram is to ensure the safety and security of staff, inmates, and property through the daily management of inmates in the various housing units. The Department uses custody level designations (Levels I through V) when describing the different types of housing units. The higher the level, the more secure the facility. Typically, the more secure the housing unit the more staff intensive the supervision levels requested by the Department.

Security is responsible for the safety, management, and control of staff, inmates, and the general public at each of the Department's facilities. The security staff is distinct from the housing staff. Currently, the Department has allocated security positions based on a facility's size, mission, architectural design, and the need to provide relief coverage for posts. Security personnel are responsible for operating master control, control towers, perimeter patrols, roving escort teams, etc.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S. (Duties of the executive director). Section 17-1-109, C.R.S., (Duties and functions of the warden).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$210,027,549 total funds and 2,988.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the request, with the exception of the non-prioritized decision that staff will adjust based on the Committee's common policy decisions.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$203,467,698	\$203,467,698	\$0	\$0	\$0	2,995.1
Other legislation	\$591,630	\$591,630	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$204,059,328</b>	<b>\$204,059,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2,995.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$204,059,328	\$204,059,328	\$0	\$0	\$0	2,995.1
Annualize prior year budget actions	5,111,010	5,111,010	0	0	0	(6.8)
Annualize prior year legislation	857,205	857,205	0	0	0	0.0
Non-prioritized decision items	6	6	0	0	0	0.0
<b>TOTAL</b>	<b>\$210,027,549</b>	<b>\$210,027,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2,988.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$5,968,221</b>	<b>\$5,968,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(6.8)</b>
Percentage Change	2.9%	2.9%	0.0%	0.0%	0.0%	(0.2%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$210,027,549</b>	<b>\$210,027,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2,988.3</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$1,979,880 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(D) FOOD SERVICE SUBPROGRAM**

The Department's centrally managed food service operation is responsible for planning and preparing meals. This is accomplished through food service operations at most of the facilities although a couple of central food preparation operations service more than one facility. For example, the Fremont Correctional Facility's food service bakery operation services Fremont, Colorado State Penitentiary and Centennial Correctional Facility. Meals for La Vista Correctional Facility, San Carlos Correctional Facility, and the Youthful Offender System are purchased via an interagency agreement from the Colorado Mental Health Institute at Pueblo.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S. (Duties of executive director)

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$21,835,003 General Fund and 318.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$21,172,233	\$21,172,233	\$0	\$0	\$0	318.8
<b>TOTAL</b>	<b>\$21,172,233</b>	<b>\$21,172,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>318.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$21,172,233	\$21,172,233	\$0	\$0	\$0	318.8
Annualize prior year budget actions	573,572	573,572	0	0	0	0.0
Annualize prior year legislation	89,198	89,198	0	0	0	0.0
<b>TOTAL</b>	<b>\$21,835,003</b>	<b>\$21,835,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>318.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$662,770</b>	<b>\$662,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$21,835,003</b>	<b>\$21,835,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>318.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

The operating expense appropriation pays for raw food, for equipment and building repair and maintenance, for gradual equipment replacement, and for a number of smaller items.

*REQUEST:* The department requests an appropriation of \$18,286,757 General Fund.

*RECOMMENDATION:* Staff recommends \$18,286,757 General Fund.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$17,271,775	\$17,271,775	\$0	\$0	\$0	0.0
H.B. 22-1170 Supplemental	\$700,701	\$700,701	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$17,972,476</b>	<b>\$17,972,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$17,972,476	\$17,972,476	\$0	\$0	\$0	0.0
R5 Increase for food services	314,281	314,281	0	0	0	0.0
<b>TOTAL</b>	<b>\$18,286,757</b>	<b>\$18,286,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$314,281</b>	<b>\$314,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.7%	1.7%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$18,286,757</b>	<b>\$18,286,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**FOOD SERVICE PUEBLO CAMPUS**

This line item pays for food services for the La Vista Correctional Facility and the San Carlos Correctional Facility, which are located on the campus of the Colorado Mental Health Institute at Pueblo (CMHIP). The Institute, which is operated by the Department of Human Services (DHS), provides food service for these facilities and DOC pays DHS for it.

Two equal appropriations are required for this line item. The first gives DOC an appropriation with which to purchase food from DHS; the second gives DHS the ability to spend the revenue that it receives from DOC to pay food service workers, buy food, etc. A reappropriation of funds appears on the DHS Behavioral Health Services, Operating Expenses line item.

*REQUEST:* The department requests an appropriation of \$1,846,455 General Fund.

*RECOMMENDATION:* Staff recommends an approval of the request.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, FOOD SERVICE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,806,354	\$1,806,354	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,806,354</b>	<b>\$1,806,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,806,354	\$1,806,354	\$0	\$0	\$0	0.0
R5 Increase for food services	40,101	40,101	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,846,455</b>	<b>\$1,846,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, FOOD SERVICE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$40,101</b>	<b>\$40,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	2.2%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,846,455</b>	<b>\$1,846,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(E) MEDICAL SERVICES SUBPROGRAM**

The Department provides offenders with medical care that is generally, but not fully consistent with the community standard of care. Care standards are based on such sources as the Milliman Care Guidelines and the American Correctional Association accreditation standards. Within this framework, decisions regarding medical, dental and mental health are the sole province of health professionals. As a consequence, budgeting DOC’s external health care expenses is somewhat similar to budgeting for Medicaid: (1) establish the rules that determine who qualifies for care, (2) establish rules governing which procedures and medications are covered, including a medical review process (3) the decentralized decisions of medical providers and patients working within this framework then determines the cost. Occasionally the Department may temporarily change the rules to help reduce costs. For example, if the Department is concerned as the end of the fiscal year approaches that it may go over its appropriation for external medical services, it may issue a directive to delay until after the start of the next fiscal year all external medical services that can be safely delayed.

The DOC provides medical, nursing, psychiatric, optometric, pharmacy, dental, mental health, sex offender, and drug and alcohol diagnostic and treatment services to all offenders incarcerated in the DOC. Upon admission, all new inmates undergo a medical, dental, and mental health screening.

The medical services subprogram is a centrally-managed operation that provides acute and long-term health care services to all inmates in the DOC system, using both state FTE and contracted health care providers and facilities. Upon entering the DOC system, all inmates are given a comprehensive medical evaluation, including patient history and physical exam, immunizations, blood testing, other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC Facility. The Department operates outpatient walk-in clinics in all major facilities on a daily basis, two infirmaries and pharmacies (Denver Reception and Diagnostic Center and Colorado Territorial Correctional Facility), and provides hospital care at private hospitals.

Medical care provided by the Department of Corrections to inmates can be divided into two categories: internal care and external care. Clinical staff who are employees of the Department and contract staff who work within the Department provide primary care in each state correctional facility as well as some emergency care. External physicians, hospitals, and other health care facilities provide specialty services, outpatient tests and procedures, more extensive emergency services, and inpatient hospital care. Offenders who receive external services must be accompanied by corrections officers, or by contractors who provide security.

**Medicaid:** Senate Bill 13-200 expanded Medicaid eligibility in Colorado. Almost all inmates now qualify for Medicaid because they are childless adults who earn less than 133 percent of the Federal

Poverty Level. Medicaid now pays for a large share of the costs of external medical services. The basic Medicaid rules for inmate care are:

- Medicaid will not pay for internal medical care, i.e. for medical care delivered within a prison.
- Medicaid will pay for external *inpatient* medical services for Medicaid-eligible inmates but not for outpatient external services. If the offender is in an external medical facility for 24 hours or more, it is considered inpatient care.
- Medicare and Medicaid do not comfortably coexist when inmates are involved. Medicaid doesn't pay claims when someone qualifies for Medicare and Medicare generally doesn't pay for inmate care. The result is a coverage gap into which older inmates may fall.

Offenders in community corrections facilities and parolees are not incarcerated, so they can qualify for Medicaid without the inpatient rule.

**a. Purchase of Pharmaceuticals:** The Department provides pharmaceuticals for offenders incarcerated in DOC-owned facilities. These pharmaceuticals are bought using the Purchase of Pharmaceuticals appropriation. Private prisons and jails, at their own expense, provide pharmaceuticals for the offenders that they hold. DOC transition offenders in community corrections centers usually pay for their own medications but may receive psychotropic medication from DOC, however appropriations for these medications are contained in DOC division (5) Community Services.

**b. External Medical Services:** When required medical care goes beyond that which can be provided within a DOC facility or within a private prison, the offender is taken to an outside medical provider and the cost of care is paid from the *External Medical Services* (formerly *Purchase of Medical Services from Other Medical Facilities*) appropriation. Jails must generally pay for outside care for the DOC offenders they hold. Transition offenders in community corrections must pay for their own care.

**Setting appropriations for pharmaceuticals and external medical services in brief:** To determine its request for pharmaceuticals and external medical services, DOC and Correctional Health partners extrapolate the trends that have occurred in monthly per offender costs for external medical services and for pharmaceuticals. The Department then multiplies projected per offender costs by its projected population. In the case of pharmaceutical costs per offender, the Department takes into account drugs that have gone generic and further adjusts the costs by a forecast of the pharmaceutical component of the Consumer Price Index. Especially with external medical costs, there is a substantial random component. Internal medical costs (i.e. costs of care provided within DOC walls) are much more predictable and depend largely on what DOC pays its own staff and the contract providers who work within its facilities. The following table summarizes the populations that qualify for care under each appropriation.

Population	Used to compute appropriation for	Offenders in DOC facilities (including YOS*)	Offenders in private prisons	Offenders in community corrections, jails, on parole, ISP-I*
Pharmaceutical population	<i>Purchase of Pharmaceuticals</i>	Yes	No	No
External medical services population	<i>External medical services</i>	Yes	Yes	No

\*YOS is the Youthful Offender System. ISP-I is Intensive Supervision-Inmate status under which inmates are placed in the community and intensively supervised.

**Forecasting expenditures:** To establish appropriations for pharmaceuticals and external care, forecast the number of offenders who will qualify for care and then multiply by a forecast of the corresponding cost per offender.

Costs per offender are typically stated on the following Per Offender Per Month (POPMP) basis:

- Cost of pharmaceuticals per offender per month (Pharmaceutical POPMP)
- Cost of external medical services per offender per month (External medical services POPMP)

For example, if the projected pharmaceutical population equals 10,000 and the projected pharmaceutical cost per offender per month (the pharmaceutical POPMP) equals \$50, the projected cost of pharmaceuticals for the year would equal

$$10,000 \text{ pharmaceutical population} * \$50 \text{ per offender per month} * 12 \text{ months} = \$6,000,000.$$

The forecast of the pharmaceutical population and the outside medical care population derives from the Division of Criminal Justice population forecast or the Legislative Council Staff forecast, whichever is selected by the Committee. The forecast of the pharmaceutical POPMP comes from the Department and is based on recent actual expenditures supplemented with information from other sources. For example, the expected introduction of a cheaper generic version of a widely prescribed drug might affect the POPMP forecast. The POPMP forecast for external medical services comes from Correctional Health Partners.

*STATUTORY AUTHORITY:* Title 17, Article 40, C.R.S. (Colorado Diagnostic Program), Section 17-1-101 (Medical personnel), Section 17-1-103 (3) (Panel of medical consultants).

**PERSONAL SERVICES**

The cash funds for this line item derive from co-payments that offenders pay for health care. The charge is \$3 for a health care visit initiated by an offender. Offender-initiated mental health visits cost \$1. There is no charge for subsequent appointments that result from the first visit.

*STATUTORY AUTHORITY:* Section 17-1-113, C.R.S., (Medical visits – charge to inmates), DOC Administrative Regulation 700-30 (Offender Health Care Co-Payment Program). These citations are in addition to the statutory authority listed above for the Medical Services Subprogram as a whole.

*REQUEST:* The department requests an appropriation of \$45,030,029 total funds and 412.2 FTE.

*RECOMMENDATION:* Staff recommends \$45,146,900 total funds and 412.2 FTE. The recommendation includes an adjustment for the 2.0 percent common policy provider rate increase.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$43,543,740	\$43,277,661	\$266,079	\$0	\$0	412.2
<b>TOTAL</b>	<b>\$43,543,740</b>	<b>\$43,277,661</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
FY 2022-23 RECOMMENDED APPROPRIATION						

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation	\$43,543,740	\$43,277,661	\$266,079	\$0	\$0	412.2
Annualize prior year budget actions	1,183,927	1,172,424	11,503	0	0	0.0
Provider rate common policy increase	233,742	233,742	0	0	0	0.0
Annualize prior year legislation	184,166	182,328	1,838	0	0	0.0
Non-prioritized decision items	1,325	1,325	0	0	0	0.0
<b>TOTAL</b>	<b>\$45,146,900</b>	<b>\$44,867,480</b>	<b>\$279,420</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,603,160</b>	<b>\$1,589,819</b>	<b>\$13,341</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.7%	3.7%	5.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$45,030,029</b>	<b>\$44,750,609</b>	<b>\$279,420</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
Request Above/(Below) Recommendation	(\$116,871)	(\$116,871)	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$2,677,656 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**PURCHASE OF PHARMACEUTICALS**

*STATUTORY AUTHORITY:* Section 17-1-113.1, C.R.S. (Administration or monitoring of medications to persons in correctional facilities)

*REQUEST:* The department requests an appropriation of \$17,573,078 General Fund.

*RECOMMENDATION:* Staff recommends \$17,447,744 General Fund.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PURCHASE OF PHARMACEUTICALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$14,433,888	\$14,433,888	\$0	\$0	\$0	0.0
H.B. 22-1170 Supplemental	\$1,715,404	\$1,715,404	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$16,149,292</b>	<b>\$16,149,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$16,149,292	\$16,149,292	\$0	\$0	\$0	0.0
R2/BA3 Medical caseload	1,298,452	1,298,452	0	0	0	0.0
<b>TOTAL</b>	<b>\$17,447,744</b>	<b>\$17,447,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,298,452</b>	<b>\$1,298,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.0%	8.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$17,573,078</b>	<b>\$17,573,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$125,334	\$125,334	\$0	\$0	\$0	0.0

**HEPATITIS C TREATMENT COSTS**

This line item funds the cost of Hepatitis C treatment costs.

*STATUTORY AUTHORITY:* Section 17-1-113.1, C.R.S. (Administration or monitoring of medications to persons in correctional facilities)

*REQUEST:* The department requests an appropriation of \$8,368,384 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$10,368,384 General Fund, which represents a continuation level of funding.

**EXTERNAL MEDICAL SERVICES**

*REQUEST:* The department requests an appropriation of \$45,657,985 General Fund.

*RECOMMENDATION:* Staff recommends \$44,867,491 General Fund.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$35,490,765	\$35,490,765	\$0	\$0	\$0	0.0
H.B. 22-1170 Supplemental	\$5,151,345	\$5,151,345	\$0	\$0	\$0	0.0
Other legislation	(314,630)	(314,630)	0	0	0	0.0
<b>TOTAL</b>	<b>\$40,327,480</b>	<b>\$40,327,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$40,327,480	\$40,327,480	\$0	\$0	\$0	0.0
R2/BA3 Medical caseload	4,569,772	4,569,772	0	0	0	0.0
R3 Long-term care private nursing home	(27,421)	(27,421)	0	0	0	0.0
Annualize prior year legislation	(2,340)	(2,340)	0	0	0	0.0
<b>TOTAL</b>	<b>\$44,867,491</b>	<b>\$44,867,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,540,011</b>	<b>\$4,540,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	11.3%	11.3%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$45,657,985</b>	<b>\$45,657,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$790,494	\$790,494	\$0	\$0	\$0	0.0

**SERVICE CONTRACTS**

This line item provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.

*REQUEST:* The department requests an appropriation of \$2,639,861 General Fund.

*RECOMMENDATION:* Staff recommends \$2,665,998 General Fund, which includes an adjustment for the 2.0 percent common policy provider rate increase.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, SERVICE CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,613,724	\$2,613,724	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,613,724</b>	<b>\$2,613,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,613,724	\$2,613,724	\$0	\$0	\$0	0.0
Provider rate common policy increase	52,274	52,274	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,665,998</b>	<b>\$2,665,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$52,274</b>	<b>\$52,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,639,861</b>	<b>\$2,639,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$26,137)	(\$26,137)	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

These cash funds represent assessments on the fees that inmates pay for medical appointments.

*STATUTORY AUTHORITY:* Section 17-1-113, C.R.S., (Medical visits – charge to inmates), State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans). DOC Administrative Regulation 700-30. These citations are in addition to the statutory authority listed above for the Medical Services Subprogram as a whole.

*REQUEST:* The department requests an appropriation of \$1,456 cash funds from inmate medical fees.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,206	\$0	\$1,206	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,206	\$0	\$1,206	\$0	\$0	0.0
Indirect cost assessment	250	0	250	0	0	0.0
<b>TOTAL</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	20.7%	0.0%	20.7%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



**(F) LAUNDRY SUBPROGRAM**

The Department's laundry operations are responsible for issuing, maintaining, and controlling the clothing, bedding, jackets, and footwear worn by inmates housed in state correctional facilities.

*STATUTORY AUTHORITY:* Section 17-24-109, C.R.S., Section 25-1.5-101 (1)(i), C.R.S.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,845,369 General Fund and 38.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, LAUNDRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,759,002	\$2,759,002	\$0	\$0	\$0	38.4
<b>TOTAL</b>	<b>\$2,759,002</b>	<b>\$2,759,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,759,002	\$2,759,002	\$0	\$0	\$0	38.4
Annualize prior year budget actions	74,743	74,743	0	0	0	0.0
Annualize prior year legislation	11,624	11,624	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,845,369</b>	<b>\$2,845,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$86,367</b>	<b>\$86,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,845,369</b>	<b>\$2,845,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$2,181,498 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(G) SUPERINTENDENTS SUBPROGRAM**

This subprogram includes the superintendents (i.e. wardens) of DOC facilities as well as the staff involved in the day-to-day management of the facilities. It is responsible for facility policies, procedures, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders, and DOC administrative regulations. The superintendents function is also responsible for all staffing assignments and resource allocations within a given facility as well as coordination of all inmate assignments and programs.

*STATUTORY AUTHORITY:* Section 17-1-103 (1)(a), C.R.S., (Executive Director to manage, supervise, and control the correctional institutions operated and supported by the state), Section 17-1-109, C.R.S., (Duties and functions of warden).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$12,662,751 General Fund and 159.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$12,283,096	\$12,283,096	\$0	\$0	\$0	160.0
<b>TOTAL</b>	<b>\$12,283,096</b>	<b>\$12,283,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$12,283,096	\$12,283,096	\$0	\$0	\$0	160.0
Annualize prior year budget actions	327,907	327,907	0	0	0	(0.1)
Annualize prior year legislation	51,748	51,748	0	0	0	0.0
<b>TOTAL</b>	<b>\$12,662,751</b>	<b>\$12,662,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>159.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$379,655</b>	<b>\$379,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.1)</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	(0.1%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,662,751</b>	<b>\$12,662,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>159.9</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$5,331,252 General Fund.

*RECOMMENDATION:* Staff recommends an approval of the request.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,308,532	\$5,308,532	\$0	\$0	\$0	0.0
Other legislation	\$43,482	\$43,482	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$5,352,014</b>	<b>\$5,352,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,352,014	\$5,352,014	\$0	\$0	\$0	0.0
Annualize prior year legislation	(20,762)	(20,762)	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,331,252</b>	<b>\$5,331,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$20,762)</b>	<b>(\$20,762)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.4%)	(0.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,331,252</b>	<b>\$5,331,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**DRESS OUT**

The Department is statutorily mandated to provide all inmates who are paroled or discharged from a correctional facility with suitable clothing and \$100. In instances where an inmate is released to a detainer, the Department is not required to provide the payment. The Department is also not required to provide the payment to inmates who have previously been discharged from the Department and then returned to custody. Additionally, when an inmate is unable to provide for transportation to his/her place of residence within Colorado, the Department provides transportation fare.

*STATUTORY AUTHORITY:* Section 17-22.5-202, C.R.S., (Ticket to leave – discharge – clothes, money, transportation)

*REQUEST:* The department requests an appropriation of \$1,006,280 General Fund, which represents a continuation level of funding.

*RECOMMENDATION:* Staff recommends approval of the request.

**START-UP COSTS**

This line item is used when necessary for any one-time costs associated with new programs or personnel. When the Department adds corrections officers, it incurs start-up costs for initial issue of uniforms and attendance at basic training.

*REQUEST:* The Department requests \$4,100 General Fund for R4 K-9 Drug Detection Program.

*RECOMMENDATION:* Staff recommends approval of the request.

**(H) YOUTHFUL OFFENDER SYSTEM SUBPROGRAM**

The Youthful Offender System (YOS), which began operation in 1994, is a sentencing option for violent offenders aged 14 to 17 at the time of the offense and violent young adult offenders aged 18 and 19. In all cases the offender must be convicted as an adult, which for those under 18 means there was a direct filing in adult court or a transfer to adult court following a juvenile court filing. Upon conviction, the offender receives a sentence to YOS and a separate suspended sentence to adult prison. The DOC can return unmanageable offenders before the court for imposition of the sentence to adult prison.

Offenders sentenced to YOS are housed and serve their sentences in a Pueblo facility specifically designed and programmed for YOS, are housed separately from offenders in adult prison, and do not receive earned time or good time credit. A sentence to YOS consists of four phases:

- The Intake, Diagnostic, and Orientation (IDO) Phase, during which a needs assessment and evaluation is completed, an individualized progress plan is developed, re-entry challenges are identified, and offenders are acclimated to the facility;

- Phase I, which provides a range of core programming, supplemental activities, treatment services, and educational and prevocational programs and services;
- Phase II (Pre-Release), which provides 90 days of pre-release programming;
- Phase III (Community Supervision, also called Aftercare), during which the offender is closely monitored as he or she reintegrates into society. This phase serves as the final 6 to 12 months of a YOS sentence.

The appropriations to this subprogram support the Intake Diagnostic, and Orientation Phase, Phase I, and Phase II. Phase III is supported by an appropriation to the Community Services Division's Community Supervision Subprogram, Youthful Offender System Aftercare, which will be presented later.

The majority of YOS admissions need career and technical education and treatment for anger management and substance abuse problems. Upon arrival at YOS, on average, offenders have obtained only three high school credits. Over a third of YOS admissions in recent years had mental health needs.

*STATUTORY AUTHORITY:* Section 18-1.3-407, C.R.S., (Sentences – youthful offenders – authorization for youthful offender system), Section 18-1.3-407.5, C.R.S., (Sentences – young adult offenders), Section 19-2-517, C.R.S., (Direct Filing), Section 19-2-518, C.R.S., (Transfers of youthful offenders to adult court), and Section 17-1-104.3, C.R.S., (YOS is a level 3 facility).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$12,272,532 General Fund and 162.7 FTE.

*RECOMMENDATION:* Staff recommends an approval of the request.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$11,752,439	\$11,752,439	\$0	\$0	\$0	160.7
Other legislation	\$101,466	\$101,466	\$0	\$0	\$0	1.4
<b>TOTAL</b>	<b>\$11,853,905</b>	<b>\$11,853,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>162.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$11,853,905	\$11,853,905	\$0	\$0	\$0	162.1
Annualize prior year budget actions	318,382	318,382	0	0	0	0.0
Annualize prior year legislation	100,245	100,245	0	0	0	0.6
<b>TOTAL</b>	<b>\$12,272,532</b>	<b>\$12,272,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>162.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$418,627</b>	<b>\$418,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.6</b>
Percentage Change	3.5%	3.5%	0.0%	0.0%	0.0%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,272,532</b>	<b>\$12,272,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>162.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$607,455 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$604,705	\$604,705	\$0	\$0	\$0	0.0
Other legislation	\$17,510	\$17,510	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$622,215</b>	<b>\$622,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$622,215	\$622,215	\$0	\$0	\$0	0.0
Annualize prior year legislation	(14,760)	(14,760)	0	0	0	0.0
<b>TOTAL</b>	<b>\$607,455</b>	<b>\$607,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$14,760)</b>	<b>(\$14,760)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.4%)	(2.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$607,455</b>	<b>\$607,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CONTRACT SERVICES**

The funds in this line item are used to enhance educational programs, training, anger management, etc., for youths sentenced to the YOS.

*REQUEST:* The Department requests an appropriation of \$28,820 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**MAINTENANCE AND FOOD SERVICE**

This line item is used to purchase services such as maintenance from the Colorado Mental Health Institute at Pueblo and food for YOS offenders.

*REQUEST:* The Department requests an appropriation of \$1,209,920 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, MAINTENANCE AND FOOD SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,196,640	\$1,196,640	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,196,640</b>	<b>\$1,196,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, MAINTENANCE AND FOOD SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation	\$1,196,640	\$1,196,640	\$0	\$0	\$0	0.0
Non-prioritized decision items	48,419	48,419	0	0	0	0.0
R5 Increase for food services	13,280	13,280	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,258,339</b>	<b>\$1,258,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$61,699</b>	<b>\$61,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.2%	5.2%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,209,920</b>	<b>\$1,209,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$48,419)	(\$48,419)	\$0	\$0	\$0	0.0

**(I) CASE MANAGEMENT SUBPROGRAM**

Case managers are the primary source of contact for offenders and serve as a link to facility administration, central administration, the Parole Board, outside agencies, attorneys, families, and victims. Some of the responsibilities of case managers are: case analysis, classification reviews, inmate performance assessment, earned time evaluations, sentence computation, and parole and release preparations.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S. (Duties of the executive director).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$18,422,079 General Fund and 238.3 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$17,875,489	\$17,875,489	\$0	\$0	\$0	238.6
Other legislation	\$66,641	\$66,641	\$0	\$0	\$0	0.9
<b>TOTAL</b>	<b>\$17,942,130</b>	<b>\$17,942,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>239.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$17,942,130	\$17,942,130	\$0	\$0	\$0	239.5
Annualize prior year budget actions	398,581	398,581	0	0	0	(1.3)
Annualize prior year legislation	81,368	81,368	0	0	0	0.1
<b>TOTAL</b>	<b>\$18,422,079</b>	<b>\$18,422,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>238.3</b>
<b>INCREASE/(DECREASE)</b>	<b>\$479,949</b>	<b>\$479,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.2)</b>
Percentage Change	2.7%	2.7%	0.0%	0.0%	0.0%	(0.5%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$18,422,079</b>	<b>\$18,422,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>238.3</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$180,736 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$180,236	\$180,236	\$0	\$0	\$0	0.0
Other legislation	\$6,700	\$6,700	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$186,936</b>	<b>\$186,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$186,936	\$186,936	\$0	\$0	\$0	0.0
Annualize prior year legislation	(6,200)	(6,200)	0	0	0	0.0
<b>TOTAL</b>	<b>\$180,736</b>	<b>\$180,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$6,200)</b>	<b>(\$6,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(3.3%)	(3.3%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$180,736</b>	<b>\$180,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OFFENDER ID PROGRAM**

The offender identification program helps eligible offenders obtain government-issued identity documents prior to release from a prison in order to eliminate potential barriers to obtaining employment, housing, and support services. The program operates on-site DMV offices at the Denver Reception & Diagnostic Center and the Colorado Territorial Correctional Facility. The Department of Revenue (DOR) employees who operate this program work inside prisons several days per week and the DOR's Division of Motor Vehicles receives a reappropriation in order to pay for DOR's work.

*REQUEST:* The department requests an appropriation of \$346,936 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(J) MENTAL HEALTH SUBPROGRAM**

The mental health subprogram provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC inmates. Three broad categories of mental health services are provided, including: clinical mental health services, rehabilitative services, and services for inmates who are mentally ill and/or developmentally disabled.

*STATUTORY AUTHORITY:* Title 16, Article 11.9 (Standardized Screening Process for Mentally Ill Offenders), Title 17, Article 40, C.R.S., (Diagnostic Programs).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$12,590,015 General Fund and 162.6 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$12,649,942 General Fund and 162.6 FTE, which includes an adjustment for the 2.0 percent common policy provider rate increase.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$11,882,144	\$11,882,144	\$0	\$0	\$0	159.1
Other legislation	\$215,009	\$215,009	\$0	\$0	\$0	2.7
<b>TOTAL</b>	<b>\$12,097,153</b>	<b>\$12,097,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>161.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$12,097,153	\$12,097,153	\$0	\$0	\$0	161.8
Annualize prior year budget actions	321,896	321,896	0	0	0	0.0
Provider rate common policy increase	119,854	119,854	0	0	0	0.0
Annualize prior year legislation	110,893	110,893	0	0	0	0.8
Non-prioritized decision items	146	146	0	0	0	0.0
<b>TOTAL</b>	<b>\$12,649,942</b>	<b>\$12,649,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>162.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$552,789</b>	<b>\$552,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.8</b>
Percentage Change	4.6%	4.6%	0.0%	0.0%	0.0%	0.5%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,590,015</b>	<b>\$12,590,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>162.6</b>
Request Above/(Below) Recommendation	(\$59,927)	(\$59,927)	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$329,266 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**MEDICAL CONTRACT SERVICES**

These funds are used to contract with psychiatrists and psychologists who work with the DOC mental health staff.

*REQUEST:* The department requests an appropriation of \$5,268,313 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$5,318,890 General Fund, which includes an adjustment for the 2.0 percent common policy provider rate increase.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, MEDICAL CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,987,736	\$4,987,736	\$0	\$0	\$0	0.0
Other legislation	\$70,000	\$70,000	\$0	\$0	\$0	0.0



INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, MEDICAL CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$5,057,736</b>	<b>\$5,057,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,057,736	\$5,057,736	\$0	\$0	\$0	0.0
Annualize prior year legislation	160,000	160,000	0	0	0	0.0
Provider rate common policy increase	101,154	101,154	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,318,890</b>	<b>\$5,318,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$261,154</b>	<b>\$261,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.2%	5.2%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,268,313</b>	<b>\$5,268,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$50,577)	(\$50,577)	\$0	\$0	\$0	0.0

**(K) INMATE PAY SUBPROGRAM**

The inmate pay subprogram provides nominal pay to DOC inmates. Inmates paid from this appropriation are those who are not employed by Correctional Industries or the Canteen operations, for whom there are separate pay appropriations. The primary function of this subprogram is to pay inmates for performing their assigned jobs. Inmate labor is used in janitorial services, facility maintenance, food services, laundry operations, clerical services, grounds maintenance, as aides to staff in providing educational, recreational, and vocational training programs, and as aides for other offenders with disabilities. Inmates participating in educational programs (both vocational and academic) are also paid through this subprogram. Thus an inmate assigned to earn a GED would be paid for participation in the GED program. The inmate pay scale is found in a table near the end of DOC Administrative Regulation 850-03.

*STATUTORY AUTHORITY:* Section 17-20-115, C.R.S. (Persons to perform labor), Section 17-29-103 (2), C.R.S. (Executive director to establish work program), Section 17-1-103.7, C.R.S. (Duties of the executive director).

*REQUEST:* The department requests an appropriation of \$2,320,893 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**(L) LEGAL ACCESS SUBPROGRAM**

The funds in this subprogram are used to provide constitutionally mandated legal access services to inmates incarcerated in DOC facilities. The Department maintains law libraries and legal assistants at most facilities.

*STATUTORY AUTHORITY:* There is no statutory authority for this subprogram but a number of federal court decisions have affirmed the right of an inmate to access of the courts, which includes access to an adequate legal library. As an example, *Bounds v. Smith*, 430 U.S. 817 (1977) which found that state inmates have a constitutional right to "adequate, effective, and meaningful access to the courts."

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$1,552,485 General Fund and 21.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$299,602 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$299,602 General Fund, which represents a continuation of level funding.

**CONTRACT SERVICES**

The line item pays for a sign language interpreter for DOC inmates. This service is a requirement of the settlement agreement of the Montez lawsuit.

*REQUEST:* The department requests an appropriation of \$70,905 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation of level funding.

**(3) SUPPORT SERVICES**

This division contains the Department's support operations, including business operations, personnel, offender services, transportation, training, information services, and facility services.

SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$51,317,423	\$49,748,037	\$1,015,563	\$553,823	\$0	246.7
Other legislation	234,895	234,895	0	0	0	0.0
<b>TOTAL</b>	<b>\$51,552,318</b>	<b>\$49,982,932</b>	<b>\$1,015,563</b>	<b>\$553,823</b>	<b>\$0</b>	<b>246.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$51,552,318	\$49,982,932	\$1,015,563	\$553,823	\$0	246.7
R8 Technical adjustments	2,507,168	0	0	0	2,507,168	0.0
Annualize prior year budget actions	471,502	469,480	2,022	0	0	0.0
Centrally appropriated line items	376,170	362,994	7,731	5,445	0	0.0
R4 K-9 drug detection program	1,700	1,700	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
Indirect cost assessment	(303)	82,916	0	(82,916)	(303)	0.0
Annualize prior year legislation	(98,691)	312,281	(410,972)	0	0	1.5
Non-prioritized decision items	(513,055)	(501,409)	(11,646)	0	0	0.0
<b>TOTAL</b>	<b>\$54,296,809</b>	<b>\$50,710,894</b>	<b>\$602,698</b>	<b>\$476,352</b>	<b>\$2,506,865</b>	<b>248.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,744,491</b>	<b>\$727,962</b>	<b>(\$412,865)</b>	<b>(\$77,471)</b>	<b>\$2,506,865</b>	<b>1.5</b>
Percentage Change	5.3%	1.5%	(40.7%)	(14.0%)	0.0%	0.6%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$54,305,096</b>	<b>\$50,722,360</b>	<b>\$601,365</b>	<b>\$474,506</b>	<b>\$2,506,865</b>	<b>248.2</b>
Request Above/(Below) Recommendation	\$8,287	\$11,466	(\$1,333)	(\$1,846)	\$0	(0.0)

**DECISION ITEMS – SUPPORT SERVICES (NONE)****LINE ITEM DETAIL – SUPPORT SERVICES****(3) SUPPORT SERVICES****(A) BUSINESS OPERATIONS SUBPROGRAM**

The business operations subprogram includes the controller's office (accounts payable/receivable, cashier, general accounting, inmate banking), business office (all fiscal liaisons located at each facility as well as central budgeting), the warehouse operations (two centralized facilities and four self-supporting warehouse centers), payroll office, and purchasing.

The source of the reappropriated funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, restitution payments, and a few other small fund sources within the Department as well as indirect cost recoveries from federal grants.

*STATUTORY AUTHORITY:* Section 17-1-103 (1)(a), C.R.S., (Executive Director of the DOC to supervise the business, fiscal, budget, personnel, and financial operations of the Department), Section 24-17-102 C.R.S., (Each executive department of the state government to maintain systems of internal accounting and control).

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$6,936,456 total funds and 100.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

SUPPORT SERVICES, BUSINESS OPERATIONS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,734,497	\$6,157,356	\$46,764	\$530,377	\$0	100.8
<b>TOTAL</b>	<b>\$6,734,497</b>	<b>\$6,157,356</b>	<b>\$46,764</b>	<b>\$530,377</b>	<b>\$0</b>	<b>100.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,734,497	\$6,157,356	\$46,764	\$530,377	\$0	100.8
Annualize prior year budget actions	168,829	166,807	2,022	0	0	0.0
Annualize prior year legislation	26,265	25,942	323	0	0	0.0
R8 Technical adjustments	7,168	0	0	0	7,168	0.0
Indirect cost assessment	(303)	82,916	0	(82,916)	(303)	0.0
<b>TOTAL</b>	<b>\$6,936,456</b>	<b>\$6,433,021</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>\$6,865</b>	<b>100.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$201,959</b>	<b>\$275,665</b>	<b>\$2,345</b>	<b>(\$82,916)</b>	<b>\$6,865</b>	<b>0.0</b>
Percentage Change	3.0%	4.5%	5.0%	(15.6%)	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,936,456</b>	<b>\$6,433,021</b>	<b>\$49,109</b>	<b>\$447,461</b>	<b>\$6,865</b>	<b>100.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$234,201 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**BUSINESS OPERATIONS GRANTS [NEW LINE ITEM]**

This informational appropriation reflects federal funds received for the Department's International Correctional Management Training Center from the U.S. Department of State, Bureau of International Narcotics and Law Enforcement Affairs. These are shown for informational purposes only.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests \$2,500,000 federal funds as part of its request R8 Technical Adjustments to move the federal funds appropriation to a different division.

*RECOMMENDATION:* Staff recommends approval of the request and addition of the line item in the Long Bill.

**(B) PERSONNEL SUBPROGRAM**

Section 17-1-103 (1)(a) requires the Executive Director of the Department to supervise the business, fiscal, budget, personnel, and financial operations of the Department. Colorado Constitution, Article XII, Section 13 establishes a state personnel system based upon merit, as ascertained by objective criteria. Title 24, Article 50, Part I, C.R.S., contains numerous personnel rules that govern the Department. This subprogram is responsible for all employment and pre-employment services provided to DOC employees. Many of the services provided are delegated by the State Personnel Director to the Executive Director, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, and training and development.

*STATUTORY AUTHORITY:* Title 24, Article 50, Parts 1 through 8, Colorado Personnel Board Rules and Personnel Director’s Administrative Procedures

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,006,791 total funds and 24.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the request. .

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,854,712	\$1,483,617	\$371,095	\$0	\$0	23.2
<b>TOTAL</b>	<b>\$1,854,712</b>	<b>\$1,483,617</b>	<b>\$371,095</b>	<b>\$0</b>	<b>\$0</b>	<b>23.2</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,854,712	\$1,483,617	\$371,095	\$0	\$0	23.2
Annualize prior year legislation	101,833	472,928	(371,095)	0	0	1.5
Annualize prior year budget actions	50,246	50,246	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,006,791</b>	<b>\$2,006,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$152,079</b>	<b>\$523,174</b>	<b>(\$371,095)</b>	<b>\$0</b>	<b>\$0</b>	<b>1.5</b>
Percentage Change	8.2%	35.3%	(100.0%)	0.0%	0.0%	6.5%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,006,791</b>	<b>\$2,006,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>24.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$89,931 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**(C) OFFENDER SERVICES SUBPROGRAM**

The offender services subprogram provides numerous services required to manage the offender population, including monitoring system prison beds to best utilize available bed space, offender classification reviews, and auditing of inmate assignments, sentence computation, administration of the offender disciplinary process (DOC code of penal discipline violations), jail backlog monitoring, court services, detainer operations, interstate corrections compact administration.

*STATUTORY AUTHORITY:* Section 17-1-103 C.R.S. (Duties of executive director), Title 17, Article 22.5 (Inmate and Parole Time Computation).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$3,401,067 General Fund and 44.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

SUPPORT SERVICES, OFFENDER SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,297,832	\$3,297,832	\$0	\$0	\$0	44.1
<b>TOTAL</b>	<b>\$3,297,832</b>	<b>\$3,297,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,297,832	\$3,297,832	\$0	\$0	\$0	44.1
Annualize prior year budget actions	89,341	89,341	0	0	0	0.0
Annualize prior year legislation	13,894	13,894	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,401,067</b>	<b>\$3,401,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$103,235</b>	<b>\$103,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,401,067</b>	<b>\$3,401,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$62,044 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(D) COMMUNICATIONS SUBPROGRAM**

The communications subprogram is responsible for staff voice communication systems, radio systems and radio equipment, cellular telephones, pagers, and video conferences.

**OPERATING EXPENSES**

This line item is used to pay for telephone service as well as the purchase, maintenance, and repair of telecommunications equipment for the Department.

*REQUEST:* The department requests an appropriation of \$1,638,747 General Fund.

*RECOMMENDATION:* Staff recommends \$1,638,297 General Fund.

SUPPORT SERVICES, COMMUNICATIONS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,634,247	\$1,634,247	\$0	\$0	\$0	0.0
Other legislation	\$2,925	\$2,925	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,637,172</b>	<b>\$1,637,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,637,172	\$1,637,172	\$0	\$0	\$0	0.0
R4 K-9 drug detection program	900	900	0	0	0	0.0
Annualize prior year legislation	225	225	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,638,297</b>	<b>\$1,638,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,125</b>	<b>\$1,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$450	\$450	\$0	\$0	\$0	0.0

**DISPATCH SERVICES**

This line item provides funding for dispatch services provided by the Colorado State Patrol. When DOC transports offenders, they remain in contact with the Colorado State Patrol (CSP); CSP monitors progress in order to provide assistance, if needed. Community Parole Officers use dispatch services to provide radio cover during field contacts with parolees, communicating with CSP prior to contact and clearing after contact is made. Parole officers also use dispatch services to provide radio cover during transports of parolees, as well as for warrant entries and checks. In addition, CSP dispatch is used as a primary radio link to other law enforcement in areas where DOC lacks the radio frequencies that would allow direct access.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S., Title 24, Article 37.5, Part 5 (Telecommunications Coordination Within State Government).

*REQUEST:* The department requests an appropriation of \$265,477 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(E) TRANSPORTATION SUBPROGRAM**

The transportation subprogram is responsible for maintaining the Department's vehicle fleet. This program provides preventive maintenance, general maintenance, motor pool services, vehicle records maintenance, and monthly billing reports. The Department's central transportation unit (CTU) is also funded out of this subprogram. The CTU provides inmate movements between facilities, to community corrections, to Denver area courts, to the CMHIP for medical procedures, and out-of-state inmate returns.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,568,604 General Fund and 35.9 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,490,638	\$2,490,638	\$0	\$0	\$0	35.9
<b>TOTAL</b>	<b>\$2,490,638</b>	<b>\$2,490,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,490,638	\$2,490,638	\$0	\$0	\$0	35.9
Annualize prior year budget actions	67,473	67,473	0	0	0	0.0
Annualize prior year legislation	10,493	10,493	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,568,604</b>	<b>\$2,568,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$77,966</b>	<b>\$77,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,568,604</b>	<b>\$2,568,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$483,538 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**VEHICLE LEASE PAYMENTS**

The funds in this line item are used to provide central accounting and payment for leased vehicles department-wide. The Department's fleet is maintained and serviced by Correctional Industries, but in areas away from Cañon City the department's maintenance departments may do minor maintenance, not Correctional Industries.

*STATUTORY AUTHORITY:* Pursuant to Section 24-30-1104 (2), C.R.S.



*REQUEST:* The department requests an appropriation of \$3,622,464 total funds.

*RECOMMENDATION:* Staff recommends \$3,622,464 total funds as reflected in the table below in accordance with the Committee’s operating common policy decisions.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,468,680	\$2,987,707	\$480,973	\$0	\$0	0.0
H.B. 22-1170 Supplemental	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,468,680</b>	<b>\$2,987,707</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,468,680	\$2,987,707	\$480,973	\$0	\$0	0.0
Annual vehicle lease adjustment	140,496	140,496	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,609,176</b>	<b>\$3,128,203</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$140,496</b>	<b>\$140,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.1%	4.7%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,622,464</b>	<b>\$3,141,491</b>	<b>\$480,973</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$13,288	\$13,288	\$0	\$0	\$0	0.0

**(F) TRAINING SUBPROGRAM**

The training subprogram administers centrally the training needs, both for new employees and continuing training, for Department personnel. Staff training is categorized into four components: (1) basic training for all new employees; (2) extended orientation and training program; (3) in-service training for current staff members; and, (4) advanced/specialized training such as cultural diversity, crisis intervention, training for trainers, violence in the workplace, pressure point control tactics, Americans With Disabilities Act, etc.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,560,323 General Fund and 33.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$287,221 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**(G) INFORMATION SYSTEMS SUBPROGRAM**

The information systems subprogram is responsible for the development and maintenance of automated information systems within the Department.

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$1,395,809 General Fund.

*RECOMMENDATION:* Staff recommends \$1,395,409 General Fund.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,391,809	\$1,391,809	\$0	\$0	\$0	0.0
Other legislation	\$2,600	\$2,600	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,394,409</b>	<b>\$1,394,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,394,409	\$1,394,409	\$0	\$0	\$0	0.0
R4 K-9 drug detection program	800	800	0	0	0	0.0
Annualize prior year legislation	200	200	0	0	0	0.0
BA4-A Restorative justice pilot	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,395,409</b>	<b>\$1,395,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,395,809</b>	<b>\$1,395,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$400	\$400	\$0	\$0	\$0	0.0

**PAYMENTS TO OIT**

This line item, created in FY 2014-15, consolidated the funding for several line items that no longer exist (Purchase of Services from Computer Center; Colorado State Network; Management and Administration of OIT; Communications Services Payments; and Information Technology Security).

*REQUEST:* The department requests an appropriation of \$24,649,547 total funds.

*RECOMMENDATION:* The staff recommendation is pending the Committee’s actions on operating common policies. Staff will reflect the Committee’s decisions on the operating common policies in the Long Bill.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$25,011,012	\$24,956,388	\$54,624	\$0	\$0	0.0
Other legislation	\$229,220	\$229,220	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$25,240,232</b>	<b>\$25,185,608</b>	<b>\$54,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$25,240,232	\$25,185,608	\$54,624	\$0	\$0	0.0
Centrally appropriated line items	151,590	148,947	2,643	0	0	0.0
Non-prioritized decision items	(513,055)	(501,409)	(11,646)	0	0	0.0
Annualize prior year legislation	(229,220)	(229,220)	0	0	0	0.0
<b>TOTAL</b>	<b>\$24,649,547</b>	<b>\$24,603,926</b>	<b>\$45,621</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$590,685)</b>	<b>(\$581,682)</b>	<b>(\$9,003)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.3%)	(2.3%)	(16.5%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$24,649,547</b>	<b>\$24,603,926</b>	<b>\$45,621</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CORE OPERATIONS**

This line item helps fund the statewide CORE accounting system, which records all state revenues and expenditures.

*STATUTORY AUTHORITY:* Section 24-30-209, C.R.S.

*REQUEST:* The department requests an appropriation of \$440,286 total funds.

*RECOMMENDATION:* The staff recommendation is pending the Committee’s actions on operating common policies. Staff will reflect the Committee’s decisions on the operating common policies in the Long Bill.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$362,053	\$316,700	\$21,907	\$23,446	\$0	0.0
<b>TOTAL</b>	<b>\$362,053</b>	<b>\$316,700</b>	<b>\$21,907</b>	<b>\$23,446</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$362,053	\$316,700	\$21,907	\$23,446	\$0	0.0
Centrally appropriated line items	84,084	73,551	5,088	5,445	0	0.0
<b>TOTAL</b>	<b>\$446,137</b>	<b>\$390,251</b>	<b>\$26,995</b>	<b>\$28,891</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$84,084</b>	<b>\$73,551</b>	<b>\$5,088</b>	<b>\$5,445</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	23.2%	23.2%	23.2%	23.2%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$440,286</b>	<b>\$387,579</b>	<b>\$25,662</b>	<b>\$27,045</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$5,851)	(\$2,672)	(\$1,333)	(\$1,846)	\$0	0.0

**(H) FACILITY SERVICES SUBPROGRAM**

The facility services subprogram is responsible for managing construction and controlled maintenance projects for the Department. These responsibilities include procurement (requests for proposals and qualifications development, review, and award), contractor/design team selection, design review, contract administration, and fiscal management. This office is also responsible for developing facility master plans.

*STATUTORY AUTHORITY:* Section 17-1-105, C.R.S. (Powers of executive director).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$1,079,494 General Fund and 9.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$83,096 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(4) INMATE PROGRAMS**

This division includes all vocational, educational, recreational, and labor programs for offenders operated by the Department. Also included are the sex offender treatment and the drug and alcohol treatment programs, as well as the volunteer program.

INMATE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$45,303,093	\$42,978,882	\$1,772,957	\$458,007	\$93,247	541.1
<b>TOTAL</b>	<b>\$45,303,093</b>	<b>\$42,978,882</b>	<b>\$1,772,957</b>	<b>\$458,007</b>	<b>\$93,247</b>	<b>541.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$45,303,093	\$42,978,882	\$1,772,957	\$458,007	\$93,247	541.1
Annualize prior year budget actions	927,415	1,407,417	(480,002)	0	0	(1.6)
Annualize prior year legislation	158,678	158,678	0	0	0	0.0
Provider rate common policy increase	44,018	44,018	0	0	0	0.0
<b>TOTAL</b>	<b>\$46,433,204</b>	<b>\$44,588,995</b>	<b>\$1,292,955</b>	<b>\$458,007</b>	<b>\$93,247</b>	<b>539.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,130,111</b>	<b>\$1,610,113</b>	<b>(\$480,002)</b>	<b>\$0</b>	<b>\$0</b>	<b>(1.6)</b>
Percentage Change	2.5%	3.7%	(27.1%)	0.0%	0.0%	(0.3%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$22,009)	(\$22,009)	\$0	\$0	\$0	(0.0)

**DECISION ITEMS – INMATE PROGRAMS (NONE)****LINE ITEM DETAIL – INMATE PROGRAMS****(4) INMATE PROGRAMS****(A) LABOR SUBPROGRAM**

The labor subprogram is responsible for the development and supervision of inmate work assignments involving physical labor to assist the Department with reclamation, landscaping, construction and other related projects. The only department facility without a specific labor program for inmates is the Colorado State Penitentiary due to its administrative segregation mission. The Department identifies three components of the labor program: (1) intensive labor -- operated on an incentive basis so that the inmate is able to demonstrate that he or she is willing to modify his or her behavior; (2) inter-facility labor -- concentrated in the Cañon minimum centers, using inmates for land reclamation and erosion control; and (3) off grounds labor -- usually reserved for minimum security facilities to provide off grounds inmate work crews for a variety of governmental projects.

*STATUTORY AUTHORITY:* Title 17, Article 29, C.R.S. (Physical Labor by Inmates). Section 17-1-103 (1)(a) and (f), C.R.S., Section 17-20-115, C.R.S. (Persons to perform labor)

**PERSONAL SERVICES**

This line item funds staff who supervise inmates working in labor crews.

*REQUEST:* The department requests an appropriation of \$5,679,597 General Fund and 77.7 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, LABOR SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,556,661	\$5,556,661	\$0	\$0	\$0	78.5
<b>TOTAL</b>	<b>\$5,556,661</b>	<b>\$5,556,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>78.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,556,661	\$5,556,661	\$0	\$0	\$0	78.5
Annualize prior year budget actions	99,526	99,526	0	0	0	(0.8)
Annualize prior year legislation	23,410	23,410	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,679,597</b>	<b>\$5,679,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>77.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$122,936</b>	<b>\$122,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.8)</b>
Percentage Change	2.2%	2.2%	0.0%	0.0%	0.0%	(1.0%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$5,679,597</b>	<b>\$5,679,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>77.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$88,017 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(B) EDUCATION SUBPROGRAM**

The education portion of this subprogram provides academic and other basic skills education to the total population on a daily basis. The Department operates programs such as Adult Basic Education (ABE), General Educational Development (GED), Special Education, Cognitive Education, Anger Management, English as a Second Language (ESL), Victim’s Education, Life Skills, etc. The Department also contracts with several community colleges for the provision of additional educational and vocational services.

The vocational portion of this subprogram develops competency-based vocational/technical programs designed to equip inmates with job entry skills. The Community Colleges of Colorado approves the programs based on state labor and employment needs. Some of the programs provided include: auto body repair, carpentry, printing trades, landscaping, electronics, graphic design, machine, computer information systems, video production, welding, etc.

*STATUTORY AUTHORITY:* Title 17, Article 32, C.R.S. (Correctional Education Program). A portion of the funding for Education Programs derives from the legislative declaration of H.B. 12-1223 (Earned Time), which states that the General Fund savings generated by the bill can be appropriated either for Education or Wrap-around services.

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$14,731,148 General Fund and 189.1 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$14,332,166	\$14,332,166	\$0	\$0	\$0	189.9
<b>TOTAL</b>	<b>\$14,332,166</b>	<b>\$14,332,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>189.9</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$14,332,166	\$14,332,166	\$0	\$0	\$0	189.9
Annualize prior year budget actions	338,601	338,601	0	0	0	(0.8)
Annualize prior year legislation	60,381	60,381	0	0	0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$14,731,148</b>	<b>\$14,731,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>189.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$398,982</b>	<b>\$398,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.8)</b>
Percentage Change	2.8%	2.8%	0.0%	0.0%	0.0%	(0.4%)
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$14,731,148</b>	<b>\$14,731,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>189.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

The Department of Corrections has vocational education programs at its facilities. These programs are designed to improve the education of inmates by providing them with an opportunity to develop occupational skills. Programs include drafting, welding, computers, carpentry, cooking, machine shop, welding, heavy equipment, auto body, graphic art, culinary arts, cosmetology, construction technology, construction trades, office equipment repair, video production, and janitorial. These vocational programs are reimbursed with sales revenues earned, which is reflected in the cash funds appropriation for this line item.

*REQUEST:* The department requests an appropriation of \$4,279,330 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,279,330	\$2,816,746	\$1,173,669	\$288,915	\$0	0.0
<b>TOTAL</b>	<b>\$4,279,330</b>	<b>\$2,816,746</b>	<b>\$1,173,669</b>	<b>\$288,915</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,279,330	\$2,816,746	\$1,173,669	\$288,915	\$0	0.0
R1/BA2 Prison caseload	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,279,330</b>	<b>\$2,816,746</b>	<b>\$1,173,669</b>	<b>\$288,915</b>	<b>\$0</b>	<b>0.0</b>

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,279,330</b>	<b>\$2,816,746</b>	<b>\$1,173,669</b>	<b>\$288,915</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CONTRACT SERVICES**

The Department contracts with local community colleges to provide a variety of educational and vocational programs to inmates. This line item provides the funding for those contracts.

*REQUEST:* The Department requests an appropriation of \$237,128 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**EDUCATION GRANTS**

The Department receives a variety of education grants to provide life skills training, ABE/GED education, transition services, family parenting education, etc. to inmates. This line item provides the spending authority for those grants. The source of cash funds is gifts, grants, and donations. The source of reappropriated funds is federal funds appropriated to the Department of Education and the Department of Public Health and Environment.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests an appropriation of \$80,060 total funds, including \$10,000 cash funds from gifts, grants, and donation, \$42,410 reappropriated funds from the Department of Education, \$27,650 federal funds, and 2.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(C) RECREATION SUBPROGRAM**

The recreation subprogram is responsible for developing, implementing, and supervising all recreational programs including leisure time activities and outdoor exercise. Most facilities (with the exception of Colorado State Penitentiary) have recreation programs. Almost all the FTE assigned to this program are Correctional Officers; despite the label "recreation", their primary task is security.

*STATUTORY AUTHORITY:* Section 17-1-103, C.R.S., (Duties of the executive director)

**PERSONAL SERVICES**

*REQUEST:* The Department requested an appropriation of \$8,383,283 General Fund and 119.5 FTE.



*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$8,128,820	\$8,128,820	\$0	\$0	\$0	119.5
<b>TOTAL</b>	<b>\$8,128,820</b>	<b>\$8,128,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.5</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$8,128,820	\$8,128,820	\$0	\$0	\$0	119.5
Annualize prior year budget actions	220,216	220,216	0	0	0	0.0
Annualize prior year legislation	34,247	34,247	0	0	0	0.0
<b>TOTAL</b>	<b>\$8,383,283</b>	<b>\$8,383,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$254,463</b>	<b>\$254,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,383,283</b>	<b>\$8,383,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$77,552 cash funds from the Canteen Library account.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM**

The drug and alcohol treatment subprogram is responsible for providing the following substance abuse services to inmates: (1) intake evaluation, assessment, and orientation; (2) self-help meetings; (3) facility-based education and treatment groups; (4) drug testing; (5) intensive treatment; and (6) community/parole services. Some inmates who are living outside of prison walls, such as transition inmates in community corrections, and intensive supervision inmates living in approved private residences, receive treatment funded from these appropriations.

*STATUTORY AUTHORITY:* Title 16, Article 11.5, C.R.S. (Substance Abuse in the Criminal Justice System).

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$6,072,720 General Fund and 87.4 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,888,391	\$5,888,391	\$0	\$0	\$0	87.4
<b>TOTAL</b>	<b>\$5,888,391</b>	<b>\$5,888,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$5,888,391	\$5,888,391	\$0	\$0	\$0	87.4
Annualize prior year budget actions	159,521	159,521	0	0	0	0.0
Annualize prior year legislation	24,808	24,808	0	0	0	0.0
<b>TOTAL</b>	<b>\$6,072,720</b>	<b>\$6,072,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$184,329</b>	<b>\$184,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,072,720</b>	<b>\$6,072,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$117,884 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**CONTRACT SERVICES**

These funds are used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse (ADAD) to provide facility-based treatment and counseling services. Reappropriated funds come from the Correctional Treatment Cash Fund, which is appropriated to the Judicial Department and then reappropriated to the Department of Corrections and other agencies.

*REQUEST:* The department requests an appropriation of \$2,222,895 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,244,904 General Fund.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,200,886	\$2,200,886	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,200,886</b>	<b>\$2,200,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,200,886	\$2,200,886	\$0	\$0	\$0	0.0
Provider rate common policy increase	44,018	44,018	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,244,904</b>	<b>\$2,244,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$44,018</b>	<b>\$44,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,222,895</b>	<b>\$2,222,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$22,009)	(\$22,009)	\$0	\$0	\$0	0.0

**TREATMENT GRANTS**

This line item reflects funding received from the Division of Criminal Justice to fund the therapeutic community project at the Arrowhead Correctional Center.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests an appropriation of \$126,682 reappropriated funds from the Department of Public Safety.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation of level funding.

**(E) SEX OFFENDER TREATMENT SUBPROGRAM**

The Sex Offender Treatment and Monitoring Program (SOTMP) provides evaluation, treatment, and monitoring services to offenders who are motivated to stop their sexual abuse. The treatment program uses cognitive behavioral treatment groups and individual therapy to address factors associated with sexual offending behaviors. Treatment participants are assessed to determine their level of risk for committing another sexual offense and participate in a level of treatment based on their individual needs.

Pursuant to Section 18-1.3-1004, C.R.S., offenders who commit certain sex offenses are sentenced to the Department of Corrections for an indeterminate period with the minimum sentence dependent upon the offense committed and the maximum sentence equal to the offender's natural life. After reaching the minimum sentence, as reduced by earned time, inmates are eligible to be considered for parole.

*STATUTORY AUTHORITY:* Title 16, Article 11.7, C.R.S. (Standardized Treatment Program for Sex Offenders). Title 18, Article 1.3, Part 10, C.R.S. (Lifetime supervision of sex offenders)

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$3,411,752 total funds and 55.8 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$3,309,141	\$3,277,907	\$31,234	\$0	\$0	55.8
<b>TOTAL</b>	<b>\$3,309,141</b>	<b>\$3,277,907</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$3,309,141	\$3,277,907	\$31,234	\$0	\$0	55.8
Annualize prior year budget actions	88,801	88,801	0	0	0	0.0
Annualize prior year legislation	13,810	13,810	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,411,752</b>	<b>\$3,380,518</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$102,611</b>	<b>\$102,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$3,411,752</b>	<b>\$3,380,518</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$92,276 total funds.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$92,276	\$91,776	\$500	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$92,276	\$91,776	\$500	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**POLYGRAPH TESTING**

This line item provides funding used to perform polygraph tests to assist in the treatment of sex offenders.

*REQUEST:* The Department requests an appropriation of \$242,500 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation of level funding.

**SEX OFFENDER TREATMENT GRANTS**

This line item reflects federal funding from the Sex Offender Management Grant from the U.S. Department of Justice.

*REQUEST:* The department requests \$65,597 federal funds.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(F) VOLUNTEERS SUBPROGRAM**

The Department uses volunteers to assist in the development and participate in the implementation of programs for the rehabilitation of offenders. An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious and non-religious volunteer programs to offenders. The Department converted its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative assistants, a religious services administrator, and area volunteer coordinators located at field offices throughout the State. No groups accessing DOC facilities to provide volunteer services are paid by the Department.

*STATUTORY AUTHORITY:* Title 17, Article 31, C.R.S. (Volunteerism in the Juvenile and Adult Criminal Justice System), Section 17-42-101, C.R.S., (Freedom of worship)

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$484,862 General Fund and 8.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, VOLUNTEERS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$462,090	\$0	\$462,090	\$0	\$0	8.0
<b>TOTAL</b>	<b>\$462,090</b>	<b>\$0</b>	<b>\$462,090</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$462,090	\$0	\$462,090	\$0	\$0	8.0
Annualize prior year budget actions	20,750	482,840	(462,090)	0	0	0.0
Annualize prior year legislation	2,022	2,022	0	0	0	0.0
<b>TOTAL</b>	<b>\$484,862</b>	<b>\$484,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$22,772</b>	<b>\$484,862</b>	<b>(\$462,090)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.9%	0.0%	(100.0%)	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$17,912 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**(5) COMMUNITY SERVICES**

The community services section of the Long Bill funds the costs associated with supervising offenders in a community setting following incarceration. These offenders are on parole, in community corrections, or in the Department's intensive-supervision inmate program, which places offenders in the community after they finish community corrections. Offenders who were in the Youthful Offender System are in aftercare.

COMMUNITY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$54,494,415	\$50,805,531	\$0	\$3,649,786	\$39,098	425.8
Other legislation	2,314,585	2,314,585	0	0	0	0.9
<b>TOTAL</b>	<b>\$56,809,000</b>	<b>\$53,120,116</b>	<b>\$0</b>	<b>\$3,649,786</b>	<b>\$39,098</b>	<b>426.7</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$56,809,000	\$53,120,116	\$0	\$3,649,786	\$39,098	426.7
Annualize prior year legislation	431,918	431,918	0	0	0	0.1
Provider rate common policy increase	392,046	319,050	0	72,996	0	0.0
Non-prioritized decision items	379,298	379,298	0	0	0	0.0
Annualize prior year budget actions	373,846	373,846	0	0	0	0.0
BA4-B Take Two transport study	75,000	75,000	0	0	0	0.0
R3 Long-term care private nursing home	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$58,461,108</b>	<b>\$54,699,228</b>	<b>\$0</b>	<b>\$3,722,782</b>	<b>\$39,098</b>	<b>426.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,652,108</b>	<b>\$1,579,112</b>	<b>\$0</b>	<b>\$72,996</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	2.9%	3.0%	0.0%	2.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$1,779,470	\$1,282,356	\$64,201	(\$36,498)	\$469,411	(0.0)

**DECISION ITEMS – COMMUNITY SERVICES**

The following decision item is described in this section:

- BA4-B Take TWO transport study

**→ BA4-B TAKE TWO TRANSPORT STUDY**

*Staff notes that this request was originally a component of a larger request called BA4 Recidivism Reduction Investments. There is no evidence yet to suggest that Take TWO reduces recidivism and the requested funds to conduct a study of transportation options would not include an analysis of recidivism. Consequently, JBC staff evaluated this component as a separate decision item and renamed it.*

**DEPARTMENT REQUEST:** The request is for a one-time increase of \$700,000 General Fund to study and implement transportation solutions for the Transitional Work Opportunity (Take TWO) program. The amount consists of \$200,000 for a consultant and estimated implementation costs between \$100,000 and \$500,000 General Fund.

The request indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*STAFF RECOMMENDATION:* Staff recommends \$75,000 for the study, which is the same amount appropriated in FY 2019-20 to the Division of Criminal Justice in the Department of Public Safety to study the more complex issue of performance-based contracting throughout the entire community corrections system. The Executive Branch can request implementation funding at a later date when it can articulate specific funding needs and details.

Staff classifies this request as “not applicable” pursuant to the definitions laid out in S.B. 21-284. The study would not look at the purposes and outcomes of the Take TWO program.

*ANALYSIS:*

**BACKGROUND**

Established in FY 2019-20, the Take TWO program provides participating inmates with an opportunity to make and save money prior to their release from prison by working for local employers. According to the Department’s request, inmates can use the money they earn to secure housing and other needs upon release. Inmates are also able to acquire job skills that could help them secure post-release employment. The ultimate aim of the program is to “increase the likelihood that inmates will successfully reintegrate into society upon release,” thus reducing the recidivism rate. It is not yet known whether the Take TWO program reduces recidivism.

Take TWO participants self-select into the program by filling out an application. Facility staff and a Take TWO committee within DOC headquarters then evaluate the application. Approved inmates then remotely interview with community employers. If hired, the inmate begins work with that employer.

Participants must meet the following criteria to participate:

- Less than 36 months away from their mandatory release date or sentence discharge date
- Low or moderate risk in their Colorado Transitional Accountability Plan
- Meet external off grounds clearance criteria<sup>15</sup>
- Pass victim services review, which includes victim notification

Preference is given to inmates with a GED or high school diploma, validated work skills and history, and a record of good behavior. The DOC noted that these criteria are only applicable to off-grounds participants. On-grounds participants, such as those who will occupy the newly-approved on-site facility, will be evaluated according to updated criteria.

**REQUEST DETAILS**

The request does not contain much information. There is one paragraph explaining the nature of the problem and the explanation is not clear. The request says it takes two Correctional Officers to transport inmates and this creates staffing problems. Staff later found out that no security personnel are needed if the inmate’s work site is near the prison because these inmates require minimum supervision. If the inmate has to travel great distances, sometimes they are accompanied by a DOC security staffer. Per the Department’s response to JBC staff questions, “When this happens, a security staff is pulled from their normal post and is gone for 60-90 minutes each way. Given the staffing

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<sup>15</sup> [DOC Administrative Regulation 300-23](#)



vacancies (and in some cases, the facility is at a modified minimum staffing posture), this puts a further strain on providing security while the staff is transporting inmates to their jobs.”

The request proposes spending up to \$200,000 for a consultant to study transportation options. Staff asked how the Department determined that \$200,000 was the right amount and received the following response:

**The department uses an estimate of \$200,000 whenever it is considering the cost of a study prepared by an external consultant. The actual cost could be lower or higher based on the level of expertise and the time required to complete the study. In the department’s experience, the per hour costs for consultants range from \$100 to \$500 depending on the type of expertise that is needed.**

As for the \$100,000 to \$500,000 to implement transportation solutions, the request does not show underlying assumptions for these estimates. JBC staff did not inquire about these estimates because staff had already decided to exclude these funds from the recommendation.

### **JBC STAFF’S RECOMMENDATION**

Staff’s recommendation to deny most of the requested funding should not be viewed as a commentary on whether the Take TWO program is good or bad. Rather, staff’s recommendation stems from problems with this particular request. Staff could not justify full approval due to inadequate detail about the nature of the problem, the costs of the study, and the costs of an unknown solution. If the Committee approves staff’s recommendation for a more modest amount of funding to conduct the study, the Executive Branch can request implementation funding at a later date when it can explain specific funding needs and details.

## **LINE ITEM DETAIL – COMMUNITY SERVICES**

### **(5) COMMUNITY SERVICES**

#### **(A) PAROLE SUBPROGRAM**

This subdivision was formed in FY 2015-16 by combining the Parole Subprogram and the Parole Intensive Supervision Subprogram. Typical functions performed by parole officers include conducting pre-release investigations, performing new parolee classification, monitoring parolee compliance with the terms of parole, coordinating treatment needs of parolees, investigating alleged parole violations, and testifying before a member of the Parole Board in revocation hearings.

The parole ISP (ISP-P) subprogram targets high-risk offenders who are on parole. Most parolees are placed on ISP at the discretion of the DOC parole office; a small number are placed on ISP at the direction of the parole board, but the parole board allows the vast majority of the offenders it paroles to be placed on ISP at the discretion of the DOC.

*STATUTORY AUTHORITY:* The Division of Adult Parole is established in Section 17-2-101, C.R.S. and the rules governing parole are found in Sections 17-2-102 through 17-2-106, C.R.S. Section 17-27.5-101, C.R.S., establishes intensive supervision programs for parolees. Section 24-1-128.5 (2)(a), C.R.S., (Department of Corrections - Creation).

**PERSONAL SERVICES**

This line item includes all personal service costs for parole management, parole officers, and administrative support staff within this subprogram.

*REQUEST:* The department requests an appropriation of \$22,038,253 General Fund and 326.2FTE.

*RECOMMENDATION:* Staff recommends approval of the request, but will adjust the line item to reflect the Committee’s decisions on the non-prioritized decision items.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$21,032,381	\$21,032,381	\$0	\$0	\$0	325.2
Other legislation	\$48,734	\$48,734	\$0	\$0	\$0	0.9
<b>TOTAL</b>	<b>\$21,081,115</b>	<b>\$21,081,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>326.1</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$21,081,115	\$21,081,115	\$0	\$0	\$0	326.1
Annualize prior year budget actions	569,783	569,783	0	0	0	0.0
Non-prioritized decision items	294,316	294,316	0	0	0	0.0
Annualize prior year legislation	93,039	93,039	0	0	0	0.1
<b>TOTAL</b>	<b>\$22,038,253</b>	<b>\$22,038,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>326.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$957,138</b>	<b>\$957,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	4.5%	4.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$22,038,253</b>	<b>\$22,038,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>326.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$2,875,425 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,694,848	\$2,694,848	\$0	\$0	\$0	0.0
Other legislation	\$191,647	\$191,647	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,886,495</b>	<b>\$2,886,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,886,495	\$2,886,495	\$0	\$0	\$0	0.0
Annualize prior year legislation	(11,070)	(11,070)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,875,425</b>	<b>\$2,875,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$11,070)</b>	<b>(\$11,070)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.4%)	(0.4%)	0.0%	0.0%	0.0%	0.0%

COMMUNITY SERVICES, PAROLE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,875,425</b>	<b>\$2,875,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAROLE SUPERVISION AND SUPPORT SERVICES**

This line item was created in the FY 2018-19 Long bill by merging three prior line items: (1) Contract Services, (2) Non-Residential Services, and (3) Home Detention line items. The line item pays for drug screening, mental health treatment, in-home electronic monitoring, and fugitive returns. It also pays for a contractor who provides extensive offender assessment and case management services.

*STATUTORY AUTHORITY:* Section 17-27.5-101 (1)(c), C.R.S., (Department has authority to contract for intensive supervision services). Title 17, Article 2, Part 3, C.R.S. (Cooperative return of parole and probation violators).

*REQUEST:* The department requests an appropriation of \$8,217,519 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$8,217,519 total funds.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PAROLEE SUPERVISION AND SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$7,773,850	\$4,161,715	\$0	\$3,612,135	\$0	0.0
Other legislation	\$359,659	\$359,659	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,133,509</b>	<b>\$4,521,374</b>	<b>\$0</b>	<b>\$3,612,135</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$8,133,509	\$4,521,374	\$0	\$3,612,135	\$0	0.0
Provider rate common policy increase	162,670	90,428	0	72,242	0	0.0
Annualize prior year legislation	2,675	2,675	0	0	0	0.0
<b>TOTAL</b>	<b>\$8,298,854</b>	<b>\$4,614,477</b>	<b>\$0</b>	<b>\$3,684,377</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$165,345</b>	<b>\$93,103</b>	<b>\$0</b>	<b>\$72,242</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.1%	0.0%	2.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$8,217,519</b>	<b>\$4,569,263</b>	<b>\$0</b>	<b>\$3,648,256</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$81,335)	(\$45,214)	\$0	(\$36,121)	\$0	0.0

**WRAP-AROUND SERVICES PROGRAM**

This line item was added to the Long Bill in FY 2008-09 to provide comprehensive assistance, such as substance abuse treatment and job placement, through local community-based service providers for parolees transitioning from prison. Service components include: mental health services, substance abuse treatment, and housing and vocational assistance.

*STATUTORY AUTHORITY:* A portion of the funding for Wrap-around Services derives from the legislative declaration of H.B. 12-1223 (Earned Time), which states that the General Fund savings generated by that bill can be appropriated either for Education or Wrap-around services.

*REQUEST:* The department requests an appropriation of \$1,718,075 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,541,849	\$1,541,849	\$0	\$0	\$0	0.0
Other legislation	\$158,052	\$158,052	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,699,901</b>	<b>\$1,699,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,699,901	\$1,699,901	\$0	\$0	\$0	0.0
Provider rate common policy increase	33,998	33,998	0	0	0	0.0
Annualize prior year legislation	1,175	1,175	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,735,074</b>	<b>\$1,735,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$35,173</b>	<b>\$35,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.1%	2.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,718,075</b>	<b>\$1,718,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$16,999)	(\$16,999)	\$0	\$0	\$0	0.0

**INSURANCE PAYMENTS [NEW LINE ITEM]**

This line item allows the department to pay any insurance premiums and penalties for up to six months from the start of coverage for inmates who are aged 65 years or more and have been approved for special needs parole.

*STATUTORY AUTHORITY:* Section 17-22.5-403.5 (6), C.R.S.

*REQUEST:* The department requests an appropriation of \$389,196 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, INSURANCE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
Other legislation	\$389,196	\$389,196	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$389,196</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$389,196	\$389,196	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$389,196</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$389,196</b>	<b>\$389,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**GRANTS TO COMMUNITY-BASED ORGANIZATIONS FOR PAROLEE SUPPORT**

This line item supports community and faith-based organizations (CFBOs) that provide reentry services to offenders. The appropriation was added to statute by H.B. 14-1355 (Reentry Programs for Adult Parolees). The appropriation provides grant funding to CFBOs that provide direct services to parolees in their local communities. These organizations are selected through a competitive process.

*STATUTORY AUTHORITY:* Section 17-33-101 (7), C.R.S.

*REQUEST:* The department requests an appropriation of \$6,775,784 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, GRANTS TO COMMUNITY-BASED ORGANIZATIONS FOR PAROLEE SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$6,697,140	\$6,697,140	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,697,140</b>	<b>\$6,697,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,697,140	\$6,697,140	\$0	\$0	\$0	0.0
Provider rate common policy increase	133,942	133,942	0	0	0	0.0
<b>TOTAL</b>	<b>\$6,831,082</b>	<b>\$6,831,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$133,942</b>	<b>\$133,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,775,784</b>	<b>\$6,775,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$55,298)	(\$55,298)	\$0	\$0	\$0	0.0

**APPROPRIATION TO COMMUNITY-BASED REENTRY SERVICES CASH FUND [NEW LINE ITEM]**

This line item fulfills a statutory mandate to appropriate \$1,481,662 General Fund into the continuously-appropriated Community-Based Reentry Services Cash Fund (CBRS Cash Fund) in FY 2022-23. Senate Bill 21-146 (Improve Prison Release Outcomes) contained a provision requiring the appropriation, which can be found in Section 17-33-101 (7)(f.5)(IV.5)(B), C.R.S. The appropriation was based on an assumption that S.B. 21-146 would decrease the prison population by increasing the number of inmates released to parole, leading to a net reduction in General Fund appropriations. The bill then took these assumed savings and required, via statute, a General Fund appropriation into the CBRS Cash Fund.

The fiscal note assumed that 134 inmates would be released to parole in FY 2021-22 and 135 inmates would be released to parole FY 2022-23. Staff notes that only 9 inmates have been released to parole in FY 2021-22 and 13 more were approved but release was denied until certain conditions are met (tabled status). This suggests that the underlying assumption for this appropriation is not accurate. The Committee may consider sponsoring legislation as part of the Long Bill package to strike the statutory requirement to appropriate into the Fund, The Committee may also consider updating the statutory appropriation with more accurate information.

*STATUTORY AUTHORITY:* Section 17-33-101 (7)(f.5)(I), C.R.S. and Section 17-33-101 (7)(f.5)(IV.5)(B), C.R.S.

*REQUEST:* The department requests an appropriation of \$1,481,662 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**COMMUNITY-BASED ORGANIZATIONS HOUSING SUPPORT**

This line item was added in the FY 2019-20 Long Bill to provide support to housing initiatives within the Work and Gain Employment and Education Skills (WAGEES) program. The WAGEES program uses temporary housing to stabilize participants and to provide them with a rental history that helps participants find stable long-term housing by having a current rental history. This housing is short term and meant to help bridge the time between release from prison and a permanent housing solution.

*REQUEST:* The department requests an appropriation of \$500,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**PAROLE HOUSING SUPPORT**

This line item was added by the FY 2019-20 Long Bill. The funding for this line item is transferred to the Department of Local Affairs (DOLA) where it appears as reappropriated funds and supports DOLA's housing initiatives for the justice-involved re-entry population.

*REQUEST:* The Department requests an appropriation of \$500,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**(B) COMMUNITY SUPERVISION SUBPROGRAM**

**(1) COMMUNITY SUPERVISION**

The community supervision subprogram is responsible for the management and supervision of transition inmates who are placed in community corrections facilities prior to parole. Staff in this subprogram regularly interact with residential facility staff to ensure that transition inmates are supervised in a fashion that promotes public safety.

The ISP-Inmate program is responsible for daily monitoring and close supervision of transition inmates who have completed their community corrections programs and are allowed to live in their own home or an approved private residence. The Community Supervision Subprogram also includes a YOS "aftercare" program for offenders who have completed the first two phases of the Youthful Offender System (YOS).

*STATUTORY AUTHORITY:* Article 27 of Title 17, C.R.S., establishes community corrections programs. Payments to these programs are funded through the Division of Criminal Justice in the Department of Public Safety but Section 17-27-105.5, C.R.S., requires the DOC to maintain jurisdiction over

offenders placed in community corrections facilities, so there is also an appropriation to the DOC. The community ISP subprogram (ISP-Inmate) is authorized by Section 17-27.5-101, C.R.S.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$4,530,605 General Fund and 48.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$4,313,280	\$4,313,280	\$0	\$0	\$0	48.0
<b>TOTAL</b>	<b>\$4,313,280</b>	<b>\$4,313,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>48.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$4,313,280	\$4,313,280	\$0	\$0	\$0	48.0
Annualize prior year budget actions	116,850	116,850	0	0	0	0.0
Non-prioritized decision items	82,303	82,303	0	0	0	0.0
Annualize prior year legislation	18,172	18,172	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,530,605</b>	<b>\$4,530,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>48.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$217,325</b>	<b>\$217,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.0%	5.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$4,530,605</b>	<b>\$4,530,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>48.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$505,042 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**PSYCHOTROPIC MEDICATION**

This line item provides psychotropic medications for offenders with mental health treatment needs in community transition programs. Upon transition from prison to the community, offenders routinely receive a 30-day supply of appropriate medications and become eligible for the psychotropic medication program after the supply of these medications has been exhausted. Participating offenders receives a voucher for their prescribed psychotropic medications that is honored by participating pharmacies.

*REQUEST:* The department requests an appropriation of \$31,400 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**COMMUNITY SUPERVISION SUPPORT SERVICES**

This line item was formed in the FY 2018-19 Long Bill by consolidating three line items: (1) Contract Services, (2) Contract Services for High Risk Offenders, and (3) Contract Services for Fugitive Returns. It funds support services for inmates in community corrections and inmates and on intensive supervision program – inmate (ISP-I) status. Support services include:

- Global positioning devices, paging systems, etc. for tracking high risk offenders released to the community;
- Cost of returning fugitives who are apprehended out of state to custody;
- Mental health assessments and services;
- Drug screens;
- Substance abuse assessments and services; and
- Medication management.

*STATUTORY AUTHORITY:* Article 27 of Title 17, C.R.S., establishes community corrections programs. Payments to these programs are funded through the Division of Criminal Justice in the Department of Public Safety but Section 17-27-105.5, C.R.S., requires the DOC to maintain jurisdiction over offenders placed in community corrections facilities, so there is also an appropriation to the DOC. The community ISP subprogram (ISP-Inmate) is authorized by Section 17-27.5-101, C.R.S.

*REQUEST:* The department requests an appropriation of \$2,218,416 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,240,381 total funds.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, COMMUNITY SUPERVISION SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,234,102	\$2,196,451	\$0	\$37,651	\$0	0.0
<b>TOTAL</b>	<b>\$2,234,102</b>	<b>\$2,196,451</b>	<b>\$0</b>	<b>\$37,651</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,234,102	\$2,196,451	\$0	\$37,651	\$0	0.0
Provider rate common policy increase	44,684	43,930	0	754	0	0.0
<b>TOTAL</b>	<b>\$2,278,786</b>	<b>\$2,240,381</b>	<b>\$0</b>	<b>\$38,405</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$44,684</b>	<b>\$43,930</b>	<b>\$0</b>	<b>\$754</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	2.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,256,444</b>	<b>\$2,218,416</b>	<b>\$0</b>	<b>\$38,028</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$22,342)	(\$21,965)	\$0	(\$377)	\$0	0.0

(B) COMMUNITY SUPERVISION SUBPROGRAM

(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE

The Youthful Offender System (YOS) is described in more detail in the Institutions, Youthful Offender System Subprogram portion of this document.



“Aftercare” (more formally Phases II and III of the YOS program) is a supportive period of transition and parole for YOS offenders as they near the end of their sentence. Once released from the YOS facility, many live temporarily in a halfway house and subsequently live independently or with family members. During Phase III there is a graduated decrease in supervision intensity in response to positive program participation and increasing pro-social involvement by the offender.

*STATUTORY AUTHORITY:* Section 18-1.3-407, C.R.S., (Sentences – youthful offenders – authorization for youthful offender system), and Section 18-1.3-407.5, C.R.S., (Sentences – young adult offenders).

**PERSONAL SERVICES**

This line item includes all personal service costs for YOS Phase II and III officers and administrative support staff within this subprogram.

*REQUEST:* The department requests an appropriation of \$586,874 General Fund and 8.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$566,463	\$566,463	\$0	\$0	\$0	8.0
<b>TOTAL</b>	<b>\$566,463</b>	<b>\$566,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$566,463	\$566,463	\$0	\$0	\$0	8.0
Annualize prior year budget actions	15,346	15,346	0	0	0	0.0
Non-prioritized decision items	2,679	2,679	0	0	0	0.0
Annualize prior year legislation	2,386	2,386	0	0	0	0.0
<b>TOTAL</b>	<b>\$586,874</b>	<b>\$586,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$20,411</b>	<b>\$20,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.6%	3.6%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$586,874</b>	<b>\$586,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$141,067 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**CONTRACT SERVICES**

This line item provides funding for housing, food, alcohol and drug intervention, and mental health counseling.

*REQUEST:* The department requests an appropriation of \$845,977 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$854,353 General Fund.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$837,601	\$837,601	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$837,601</b>	<b>\$837,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$837,601	\$837,601	\$0	\$0	\$0	0.0
Provider rate common policy increase	16,752	16,752	0	0	0	0.0
<b>TOTAL</b>	<b>\$854,353</b>	<b>\$854,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$16,752</b>	<b>\$16,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$8,376)	(\$8,376)	\$0	\$0	\$0	0.0

**(C) COMMUNITY RE-ENTRY SUBPROGRAM**

The Community Re-entry Subprogram consists of pre- and post-release components. The pre-release component includes activities that screen inmates to identify the individual skill requirements necessary to increase the probability of success following release and the development of the personal life and pre-employment skills critical to transition from an institutional setting to the community.

The post-release component consists of assistance and support to the offender in the transition process, in accessing community services, and in securing employment and/or training. Support services are also available to those offenders for whom limited financial support in areas such as housing, clothing, and tools will increase the opportunity of success.

*STATUTORY AUTHORITY:* Section 17-33-101, C.R.S., (Reentry planning and programs for adult parole)

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,735,867 General Fund and 42.6 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,652,824	\$2,652,824	\$0	\$0	\$0	42.6
<b>TOTAL</b>	<b>\$2,652,824</b>	<b>\$2,652,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,652,824	\$2,652,824	\$0	\$0	\$0	42.6

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	71,867	71,867	0	0	0	0.0
Annualize prior year legislation	11,176	11,176	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,735,867</b>	<b>\$2,735,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$83,043</b>	<b>\$83,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.1%	3.1%	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,735,867</b>	<b>\$2,735,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$146,702 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**OFFENDER EMERGENCY ASSISTANCE**

This line item provides funding for one-time or short-term services for offenders who are in need of such things as housing, clothing, transportation, and work tools.

*REQUEST:* The department requests an appropriation of \$96,768 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**CONTRACT SERVICES**

This line item provides funding for personal services costs for contracted reintegration staff positions.

*REQUEST:* The department requests an appropriation of \$190,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**OFFENDER RE-EMPLOYMENT CENTER**

This line item funds a center in central Denver that provides employment resources to offenders upon their return to the community.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests an appropriation of \$100,000 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**COMMUNITY REINTEGRATION GRANTS**

The Community Re-entry Program offers pre-release and reintegration (post-release) services. The grant’s goals are to improve offender’s motivation to change; address cognitive and behavioral function regarding crime-prone thoughts and behaviors; address core criminogenic needs that affect offender behavior. Housing and transportation for study participants is also included.

*REQUEST:* The department requests \$39,098 federal funds and 1.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**TRANSITIONAL WORK PROGRAM**

Established in FY 2019-20, the Take TWO program provides participating inmates with an opportunity to make and save money prior to their release from prison by working for local employers. According to the Department’s request, inmates can use the money they earn to secure housing and other needs upon release. Inmates are also able to acquire job skills that could help them secure post-release employment. The ultimate aim of the program is to “increase the likelihood that inmates will successfully reintegrate into society upon release,” thus reducing the recidivism rate.

*REQUEST:* The department requests an appropriation of \$2,600,000 General Fund and 1.0 FTE.

*RECOMMENDATION:* Staff recommends \$1,575,000 General Fund and 1.0 FTE.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, TRANSITIONAL WORK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,900,000	\$1,900,000	\$0	\$0	\$0	1.0
<b>TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,900,000	\$1,900,000	\$0	\$0	\$0	1.0
BA4-B Take Two transport study	75,000	75,000	0	0	0	0.0
Annualize prior year budget actions	(400,000)	(400,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,575,000</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$325,000)</b>	<b>(\$325,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(17.1%)	(17.1%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$1,025,000	\$1,025,000	\$0	\$0	\$0	0.0

**(6) PAROLE BOARD**

The Colorado State Board of Parole is comprised of nine members, appointed by the Governor to three-year terms and confirmed by the Senate, who perform their duties full-time with the support of the Parole Board staff. The Board submits its budget as part of the Department of Corrections budget, but it is an independent decision making body. The Board's primary functions are granting and revoking parole. After parole is granted, parolees are supervised by Community Parole Officers assigned to the Community Services Division of the DOC. The Board conducts all parole release hearings as well as most parole revocation hearings in which it acts on all parole violation complaints filed by the Community Services Division.

The Parole Board has the discretion to grant or deny parole to offenders who have reached their parole eligibility date (PED) but the Board must parole offenders when they reach their mandatory parole date (MRD). The Board imposes conditions of parole on parolees and it may revoke parole when those conditions are violated. Mandatory parole periods are established in statute, but the Board may, pursuant to Section 17-22.5-403 (6), C.R.S., discharge a parolee early.

PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$2,252,595	\$2,252,595	\$0	\$0	\$0	21.5
Other legislation	51,198	51,198	0	0	0	0.9
<b>TOTAL</b>	<b>\$2,303,793</b>	<b>\$2,303,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,303,793	\$2,303,793	\$0	\$0	\$0	22.4
Annualize prior year budget actions	51,547	51,547	0	0	0	0.0
Annualize prior year legislation	5,861	5,861	0	0	0	0.1
<b>TOTAL</b>	<b>\$2,361,201</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$57,408</b>	<b>\$57,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.4%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,361,201</b>	<b>\$2,361,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**DECISION ITEMS – PAROLE BOARD (NONE)****LINE ITEM DETAIL – PAROLE BOARD**

*STATUTORY AUTHORITY FOR ALL LINE ITEMS:* Section 17-2-201 (1)(a), C.R.S., (Parole Board created). Sections 17-2-201 through 17-2-217, C.R.S., contain numerous provisions governing the Board including Section 17-2-103, C.R.S., (Revocation). Parole eligibility rules and guidelines, including rules for special needs parole, are contained in Sections 17-22.5-403 to 17-22.5-404.7, C.R.S. Section 24-1-128.5 (3), C.R.S. (Department of Corrections - Creation)

**PERSONAL SERVICES**

This line item includes all personal service costs for Parole Board members and most of the administrative support staff.

*REQUEST:* The Parole Board requested appropriation of \$1,828,384 General Fund and 20.5 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

PAROLE BOARD, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$1,725,091	\$1,725,091	\$0	\$0	\$0	19.5
Other legislation	\$44,498	\$44,498	\$0	\$0	\$0	0.9
<b>TOTAL</b>	<b>\$1,769,589</b>	<b>\$1,769,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.4</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$1,769,589	\$1,769,589	\$0	\$0	\$0	20.4
Annualize prior year budget actions	46,734	46,734	0	0	0	0.0
Annualize prior year legislation	12,061	12,061	0	0	0	0.1
<b>TOTAL</b>	<b>\$1,828,384</b>	<b>\$1,828,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$58,795</b>	<b>\$58,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.1</b>
Percentage Change	3.3%	3.3%	0.0%	0.0%	0.0%	0.5%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$1,828,384</b>	<b>\$1,828,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The Parole Board requested an appropriation of \$107,890 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**CONTRACT SERVICES**

The Parole Board uses these funds to hire administrative hearing officers on a contract basis for parole revocation hearings.

*REQUEST:* The Parole Board requests an appropriation of \$242,437 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request, which is a continuation level of funding.

**ADMINISTRATIVE AND IT SUPPORT**

This line item funds administrative and information technology (IT) support for the parole board. The intent of is to place one administrative support FTE and one IT support FTE under the supervision of the parole board chair.

*REQUEST:* The Department requests an appropriation of \$182,490 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

**(7) CORRECTIONAL INDUSTRIES**

The Division of Correctional Industries employs DOC inmates across many different industries at most DOC facilities. The main goals of this program are to reduce inmate idleness, to train inmates in meaningful skills and work ethics, and to operate in a business-like manner so that a profit is realized to maintain solvency. Because Correctional Industries is an enterprise, its appropriations are exempt from Section 20 of Article X of the State Constitution (TABOR).

CORRECTIONAL INDUSTRIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$54,617,954	\$0	\$13,232,684	\$38,878,102	\$2,507,168	155.0
Other legislation	651,123	0	0	651,123	0	0.0
<b>TOTAL</b>	<b>\$55,269,077</b>	<b>\$0</b>	<b>\$13,232,684</b>	<b>\$39,529,225</b>	<b>\$2,507,168</b>	<b>155.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$55,269,077	\$0	\$13,232,684	\$39,529,225	\$2,507,168	155.0
Annualize prior year budget actions	189,355	0	189,355	0	0	0.0
BA4-C Inmate wildfire team vehicles	0	0	0	0	0	0.0
R8 Technical adjustments	(2,507,168)	0	0	0	(2,507,168)	0.0
Indirect cost assessment	(86,903)	0	(15,214)	(71,689)	0	0.0
Annualize prior year legislation	(35,978)	0	29,052	(65,030)	0	0.0
<b>TOTAL</b>	<b>\$52,828,383</b>	<b>\$0</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$0</b>	<b>155.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,440,694)</b>	<b>\$0</b>	<b>\$203,193</b>	<b>(\$136,719)</b>	<b>(\$2,507,168)</b>	<b>0.0</b>
Percentage Change	(4.4%)	0.0%	1.5%	(0.3%)	(100.0%)	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$53,897,883</b>	<b>\$1,069,500</b>	<b>\$13,435,877</b>	<b>\$39,392,506</b>	<b>\$0</b>	<b>155.0</b>
Request Above/(Below) Recommendation	\$1,069,500	\$1,069,500	\$0	\$0	\$0	0.0

**DECISION ITEMS – CORRECTIONAL INDUSTRIES**

The following decision item is described in this section:

- BA4-C Inmate wildfire team vehicles

**→ BA4-C INMATE WILDFIRE TEAM VEHICLES**

*This request was originally a component of a larger request called BA4 Recidivism Reduction Investments. The request did not provide any information related to recidivism and the SWIFT program, nor is there any connection between recidivism and the purchase of these particular vehicles. Consequently, JBC staff evaluated this component as a separate decision item and renamed it.*

**DEPARTMENT REQUEST:** The request is for a one-time increase of \$1,069,500 General Fund to purchase three vehicles to transport State Wildland Inmate Fire Teams (SWIFT). These vehicles would replace older vehicles to “provide additional critical equipment to assist in meeting fire mitigation goals in partnership with DNR” following the passage of S.B. 21-258 (Wildfire Risk Mitigation). The Department based its request on recent price estimates from manufacturers and then multiplied that number by 15.0 percent to account for inflation: \$310,000 per vehicle \* 3 \* 1.15 = \$1,069,500.

The Department indicates that funding is for a theory-informed program as defined in S.B. 21-284 (Evidence-based evaluation for budget).

*STAFF RECOMMENDATION:* Staff recommends denial of the request.

Staff classifies this request as “not applicable” pursuant to the definitions laid out in S.B. 21-284. The Department is not measuring outcomes related to these vehicles.

*ANALYSIS:*

**BACKGROUND**

The SWIFT program falls under the purview of the DOC’s Correctional Industries (CI) division.<sup>16</sup> CI is a for-profit state enterprise intended by statute to:

- 1 Be profited-oriented and closely resemble the operations of a private corporate entity;
- 2 Develop, to the extent possible, industries that provide full-time work opportunities; and
- 3 Train offenders in general work habits and skills to increase their employment prospects when released.<sup>17</sup>

The program currently operates out of DOC correctional facilities in Canon City, Buena Vista, and Rifle. As the request notes, the 70-95 inmates working in the SWIFT program are nonviolent “model prisoners” who must be eligible for parole in no more than three years, have clean records, pass a physical fitness test, and get final signoff from their wardens. The Department wants to eventually expand the program to include up to 160 inmates.

Staff asked the Department how the SWIFT program currently transports its crews and received this response:

“Colorado Correctional Industries (CCI) currently has six crew carriers available for regularly transporting the SWIFT crews based in Buena Vista, Canon City, and Rifle. There are two other carriers that are not taken to fire suppression work sites due to their age and high mileage (2001 models and 85K – 95K miles). The requested carriers will allow for the turn-in of the two limited use carriers and thereby expand the current transport capacity from 6 to 8 carriers; CCI will use the third new carrier to replace another high mileage carrier in the existing inventory. The added carriers will also support the department’s goal of increasing the number of inmates in the SWIFT program from the historical amounts of 75-95 inmates up to 160.”

**REQUEST DETAILS**

The request claims a connection to wildfire mitigation work funded through S.B. 21-258 (Wildfire Risk Mitigation). That bill required the transfer of \$17.5 million General Fund into a continuously-appropriated cash fund called the Wildlife Mitigation Capacity Development Fund (WMCD Fund), which was created by the bill and is managed by the Department of Natural Resources (DNR).<sup>18</sup> The

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<sup>16</sup> Section 17-14-124, C.R.S.

<sup>17</sup> Section 17-24-102, C.R.S.

<sup>18</sup> Section 24-33-117, C.R.S.



bill specified that money in the Fund may be used to support wildfire mitigation workforce development, including the engagement DOC SWIFT in wildfire mitigation projects.<sup>19</sup> The DNR and the DOC now have a \$4.36 million agreement supported by the Fund. That agreement includes a scope of work and estimated costs related crew time, staff time, materials, and small equipment; it does not include the new vehicles requested in this decision item.

**STAFF’S RECOMMENDATION**

The General Assembly already provided \$17.5 million General Fund for the wildfire mitigation purposes mentioned in this decision item and surrendered its authority to dictate specific spending decisions by transferring the money in a continuously-appropriated cash fund. It is staff’s view that the DOC should petition the DNR to buy these vehicles and that the DNR should evaluate their necessity in relation to SWIFT’s scope of work.

This appears to have happened already. It is staff’s understanding that the DOC included the costs of these vehicles when discussing the funding allocations from S.B. 21-258 with the DNR. Per the DOC, this request was denied because these vehicles would be used for other purposes like fighting wildfires. It was therefore determined that purchasing these vehicles “was not the best use of funds intended exclusively for fire mitigation projects.” This suggests that the requested vehicles are not necessary for wildfire mitigation projects funded through S.B 21-258. As far as staff is concerned, this settles the matter, leading to the recommendation to deny the request.

**LINE ITEM DETAIL – CORRECTIONAL INDUSTRIES**

*STATUTORY AUTHORITY FOR ALL LINE ITEMS:* The Division of Correctional Industries is created in Section 17-24-104 (1), C.R.S. Pursuant to this subsection, Correctional Industries is an enterprise. Despite its enterprise status, the General Assembly controls expenditures through the appropriations process. Sections 17-24-101 through 126, C.R.S. contain the rules that govern the division. Section 24-1-128.5 (2)(b), C.R.S., (Department of Corrections - Creation).

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$12,112,496 total funds and 155.0 FTE, as reflected in the table below.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$11,890,516	\$0	\$4,068,234	\$7,822,282	\$0	155.0
Other legislation	\$1,786	\$0	\$0	\$1,786	\$0	0.0
<b>TOTAL</b>	<b>\$11,892,302</b>	<b>\$0</b>	<b>\$4,068,234</b>	<b>\$7,824,068</b>	<b>\$0</b>	<b>155.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$11,892,302	\$0	\$4,068,234	\$7,824,068	\$0	155.0
Annualize prior year budget actions	189,355	0	189,355	0	0	0.0

<sup>19</sup> Section 24-33-117 (3)(b), C.R.S.

CORRECTIONAL INDUSTRIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	30,839	0	29,052	1,787	0	0.0
<b>TOTAL</b>	<b>\$12,112,496</b>	<b>\$0</b>	<b>\$4,286,641</b>	<b>\$7,825,855</b>	<b>\$0</b>	<b>155.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$220,194</b>	<b>\$0</b>	<b>\$218,407</b>	<b>\$1,787</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	1.9%	0.0%	5.4%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$12,112,496</b>	<b>\$0</b>	<b>\$4,286,641</b>	<b>\$7,825,855</b>	<b>\$0</b>	<b>155.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$6,916,298 total funds as reflected in the table below.

*RECOMMENDATION:* Staff recommends \$5,846,798 total funds, including \$1,546,956 cash funds and \$4,299,842 reppropriated funds.

CORRECTIONAL INDUSTRIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$5,694,639	\$0	\$1,546,956	\$4,147,683	\$0	0.0
Other legislation	\$434,157	\$0	\$0	\$434,157	\$0	0.0
<b>TOTAL</b>	<b>\$6,128,796</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,581,840</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$6,128,796	\$0	\$1,546,956	\$4,581,840	\$0	0.0
BA4-C Inmate wildfire team vehicles	0	0	0	0	0	0.0
Annualize prior year legislation	(281,998)	0	0	(281,998)	0	0.0
<b>TOTAL</b>	<b>\$5,846,798</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,299,842</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$281,998)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$281,998)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(4.6%)	0.0%	0.0%	(6.2%)	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$6,916,298</b>	<b>\$1,069,500</b>	<b>\$1,546,956</b>	<b>\$4,299,842</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$1,069,500	\$1,069,500	\$0	\$0	\$0	0.0

**RAW MATERIALS**

This line item provides cash funds spending authority to purchase the raw materials used in the production of Correctional Industries products.

*REQUEST:* The department requests an appropriation of \$30,547,207 total funds, including \$6,055,860 cash funds and \$24,491,347 reappropriated funds.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, RAW MATERIALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$30,116,846	\$0	\$6,055,860	\$24,060,986	\$0	0.0
Other legislation	\$215,180	\$0	\$0	\$215,180	\$0	0.0
<b>TOTAL</b>	<b>\$30,332,026</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,276,166</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$30,332,026	\$0	\$6,055,860	\$24,276,166	\$0	0.0
Annualize prior year legislation	215,181	0	0	215,181	0	0.0
<b>TOTAL</b>	<b>\$30,547,207</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,491,347</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$215,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,181</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.7%	0.0%	0.0%	0.9%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$30,547,207</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,491,347</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INMATE PAY**

This line item provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. Offenders who work for CCI receive higher pay than offenders who work in most other prison jobs.

*REQUEST:* The department requests an appropriation of \$2,750,000 total funds.

*RECOMMENDATION:* Staff approval of the request, which represents a continuation level of funding.

**CAPITAL OUTLAY**

This line item provides spending authority for capital expenditures of Correctional Industries programs.

*REQUEST:* The department requests an appropriation of \$1,219,310 total funds.

*RECOMMENDATION:* Staff approval of the request, which represents a continuation level of funding.

**CORRECTIONAL INDUSTRIES GRANTS**

This informational appropriation reflects federal funds received for the Department's International Correctional Management Training Center from the U.S. Department of State, Bureau of International Narcotics and Law Enforcement Affairs. These are shown for informational purposes only.

*STATUTORY AUTHORITY:* Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.)

*REQUEST:* The department requests \$0 funding as part of its request R8 Technical Adjustments to move the federal funds appropriation to a different division.

*RECOMMENDATION:* Staff recommends approval of the request and removal of the line item from the Long Bill.

**INDIRECT COST ASSESSMENT**

*STATUTORY AUTHORITY:* State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans).

*REQUEST:* The department requests an appropriation of \$352,572 total funds. See Appendix B for the Department’s indirect cost plan.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$446,643	\$0	\$137,785	\$301,690	\$7,168	0.0
<b>TOTAL</b>	<b>\$446,643</b>	<b>\$0</b>	<b>\$137,785</b>	<b>\$301,690</b>	<b>\$7,168</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$446,643	\$0	\$137,785	\$301,690	\$7,168	0.0
Indirect cost assessment	(86,903)	0	(15,214)	(71,689)	0	0.0
R8 Technical adjustments	(7,168)	0	0	0	(7,168)	0.0
<b>TOTAL</b>	<b>\$352,572</b>	<b>\$0</b>	<b>\$122,571</b>	<b>\$230,001</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$94,071)</b>	<b>\$0</b>	<b>(\$15,214)</b>	<b>(\$71,689)</b>	<b>(\$7,168)</b>	<b>0.0</b>
Percentage Change	(21.1%)	0.0%	(11.0%)	(23.8%)	(100.0%)	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(8) CANTEEN OPERATION**

The Canteen operation is part of Correctional Industries. Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal bank accounts maintained by the Department. Funds in these accounts come from inmate pay and deposits made by people outside prison, typically gifts from relatives and friends. The Canteen Operation operates two central distribution centers. One is located near the Arrowhead Correctional Center in the East Cañon Prison Complex. The other is at the Denver Women's Correctional Facility.

The Canteen must price items to cover costs and allow for a reasonable profit. The Canteen's goal is to provide quality products to inmates that are consistent with the security requirements. Section 17-24-126, C.R.S., requires that Correctional Industries account for the canteen separately from its industries operations and establishes a separate Canteen, Vending Machine, and Library Account for depositing all revenues generated through the canteen. Unlike profits in the Correctional Industries Account, profits deposited into the Canteen Account cannot be transferred to the General Fund and must be used to pay for inmate benefits programs, such as recreation, education, and entertainment, or to supplement direct inmate needs. In practice, this means that the net proceeds from the Canteen Fund are used to offset the need for General Fund in the Education Subprogram.

CANTEEN OPERATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 Appropriation</b>						
SB 21-205 (Long Bill)	\$21,450,765	\$0	\$21,450,765	\$0	\$0	28.0
<b>TOTAL</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$21,450,765	\$0	\$21,450,765	\$0	\$0	28.0
Annualize prior year legislation	16,332	0	16,332	0	0	0.0
Annualize prior year budget actions	94,664	0	94,664	0	0	0.0
Indirect cost assessment	4,040	0	4,040	0	0	0.0
<b>TOTAL</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$21,565,801</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$115,036</b>	<b>\$0</b>	<b>\$115,036</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.5%	0.0%	0.5%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**DECISION ITEMS – CANTEEN OPERATION (NONE)****LINE ITEM DETAIL – CANTEEN OPERATION**

*STATUTORY AUTHORITY FOR ALL LINE ITEMS:* Section 17-24-106 (1)(t), C.R.S., authorizes the DOC to establish and operate a canteen for the use and benefit of the inmates of state correctional facilities. The Canteen is an enterprise pursuant to Section 17-24-126, C.R.S. Its revenues are continuously appropriated to the Department pursuant to Section 17-24-126 (1), C.R.S. Long Bill appropriations are thus informational.

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,475,283 cash funds from the Canteen Library account and 28.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

CANTEEN OPERATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$2,364,287	\$0	\$2,364,287	\$0	\$0	28.0
<b>TOTAL</b>	<b>\$2,364,287</b>	<b>\$0</b>	<b>\$2,364,287</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$2,364,287	\$0	\$2,364,287	\$0	\$0	28.0
Annualize prior year budget actions	94,664	0	94,664	0	0	0.0
Annualize prior year legislation	16,332	0	16,332	0	0	0.0
<b>TOTAL</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$110,996</b>	<b>\$0</b>	<b>\$110,996</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.7%	0.0%	4.7%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$2,475,283</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

In addition to conventional operating expenses, this appropriation is used to purchase the canteen items that are resold to offenders. These items are purchased from producers who specialize in products that can be safely introduced into prison environments, such as toothbrushes that cannot be turned into shanks.

*REQUEST:* The department requests an appropriation of \$18,930,041 cash funds from the Canteen Library account.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**INMATE PAY**

This line item provides cash funds spending authority to pay offenders employed by the Canteen Operation. Offenders who work for the Canteen receive higher pay than offenders who work in most other prison jobs.

*REQUEST:* The department requests an appropriation of \$73,626 cash funds from the Canteen Library account.

*RECOMMENDATION:* Staff recommends approval of the request, which represents a continuation level of funding.

**INDIRECT COST ASSESSMENT**

*STATUTORY AUTHORITY:* State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans)

*REQUEST:* The department requests an appropriation of \$86,851 cash funds from the Canteen Library account.

*RECOMMENDATION:* Staff recommends approval of the request.

CANTEEN OPERATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 APPROPRIATION</b>						
SB 21-205 (Long Bill)	\$82,811	\$0	\$82,811	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$82,811</b>	<b>\$0</b>	<b>\$82,811</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2022-23 RECOMMENDED APPROPRIATION</b>						
FY 2021-22 Appropriation	\$82,811	\$0	\$82,811	\$0	\$0	0.0
Indirect cost assessment	4,040	0	4,040	0	0	0.0
<b>TOTAL</b>	<b>\$86,851</b>	<b>\$0</b>	<b>\$86,851</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
Percentage Change	4.9%	0.0%	4.9%	0.0%	0.0%	0.0%
<b>FY 2022-23 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes:

- N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

COMMENT: This footnote was added in FY 2006-07 to give the Department of Corrections flexibility in managing its external capacity line items. It helps to prevent year end over expenditures and reduces the need for interim supplemental requests. Staff believes that there is an ongoing benefit associated with continuing this flexibility.

- N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$63.32 per inmate per day-- It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide levels of staffing and services similar to comparable state prisons to the extent possible.

COMMENT: This footnote was added to the FY 2021-22 Long Bill supplemental process encourage the Department to adjust its contracts with private prison to have them provide levels of staffing and services comparable to state prisons. Per the Department, the contracts with private prisons have not changed to conform to the intent of this footnote. To quote the Department, "The private prison contract already addresses the required services and staffing levels for the inmates that are housed in the private prison facilities. The contract includes performance measures that are monitored by the department and, when necessary, liquidated damages are assessed when the measures are not met." It is staff's view that discontinuation of this footnote is a policy decision for the Committee to make.

- N Department Of Corrections, Institutions, Medical Services Subprogram -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services for inmates.

COMMENT: This footnote was added in during the FY 2021-22 supplemental process to give the Department of Corrections flexibility in managing its medical appropriations. It helps to prevent year end over expenditures and reduces the need for interim supplemental requests. Staff believes that there is an ongoing benefit associated with continuing this flexibility.



Staff recommends **DISCONTINUING** the following footnote:

**N Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services** -- The amount appropriated in this line item does not include the \$210,942 of FY 2021-22 General Fund appropriations for the Department of Corrections set forth in sections 123 THROUGH 128 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

COMMENT: Staff assumes that the department will approve staff's recommendation for R7 Five-year sentencing. Staff's recommendation would strike existing statutory appropriations, which would eliminate the need for this footnote.

## REQUESTS FOR INFORMATION

Staff recommends **CONTINUING AND MODIFYING** the following requests:

1 Department of Corrections, Institutions, Mental Health Subprogram -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by ~~JANUARY 31, 2022~~, JANUARY 31, 2023, detailing progress related to the mental health unit at the Centennial Correctional Facility.

COMMENT: Staff understands that some of the members of the Senate Judiciary Committee are interested in this program. For this reason Staff recommends that the request be continued.

2 Department of Corrections, Community Services, Community Reentry Subprogram, Transitional Work Program -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1 of each year detailing progress related to the work release program. This report should identify desired outcomes and include, if available, data related to those outcomes.

COMMENT: The purpose of this RFI is to ensure that the Department is measuring and reporting outcomes for the Take TWO program.

*JBC Staff Figure Setting - FY 2022-23*  
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**Appendix A: Numbers Pages**

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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<b>DEPARTMENT OF CORRECTIONS</b> <b>Dean Williams, Executive Director</b>
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**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram**

Personal Services	<u>3,930,923</u>	<u>4,076,902</u>	<u>4,234,758</u>	<u>4,442,530</u>	<u>4,442,530</u> *
FTE	39.8	43.3	37.3	37.3	37.3
General Fund	3,815,458	3,966,437	3,990,953	4,198,725	4,198,725
Cash Funds	0	0	0	0	0
Reappropriated Funds	115,465	110,465	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>12,170</u>	<u>0</u>	<u>0</u>	<u>751,724</u>	<u>75,000</u> *
FTE	0.0	0.0	0.0	2.1	1.2
General Fund	12,170	0	0	751,724	75,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>60,812,248</u>	<u>45,767,749</u>	<u>67,562,540</u>	<u>69,101,880</u>	<u>69,059,622</u> *
General Fund	58,997,745	43,861,388	65,734,361	67,321,716	67,279,458
Cash Funds	1,814,503	1,906,361	1,828,179	1,780,164	1,780,164
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Short-term Disability	<u>617,365</u>	<u>638,143</u>	<u>603,955</u>	<u>599,088</u>	<u>598,827</u> *
General Fund	599,618	620,561	588,373	584,218	583,957
Cash Funds	17,747	17,582	15,582	14,870	14,870
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>861,098</u>	<u>861,098</u>
General Fund	0	0	0	840,117	840,117
Cash Funds	0	0	0	20,981	20,981
 S.B. 04-257 Amortization Equalization Disbursement	<u>18,404,864</u>	<u>19,012,344</u>	<u>19,329,894</u>	<u>19,121,490</u>	<u>19,113,349</u> *
General Fund	17,884,970	18,492,983	18,841,701	18,655,256	18,647,115
Cash Funds	519,894	519,361	488,193	466,234	466,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>18,404,864</u>	<u>19,012,344</u>	<u>19,329,894</u>	<u>19,121,490</u>	<u>19,113,349</u> *
General Fund	17,884,970	18,492,983	18,841,701	18,655,256	18,647,115
Cash Funds	519,894	519,361	488,193	466,234	466,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 PERA Direct Distribution	<u>9,854,160</u>	<u>0</u>	<u>10,222,043</u>	<u>10,736,225</u>	<u>10,736,225</u>
General Fund	9,569,276	0	9,964,045	10,474,638	10,474,638
Cash Funds	284,884	0	257,998	261,587	261,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Salary Survey	<u>10,973,701</u>	<u>0</u>	<u>12,350,919</u>	<u>12,322,248</u>	<u>12,322,248</u>
General Fund	10,656,469	0	12,032,028	12,016,673	12,016,673
Cash Funds	317,232	0	318,891	305,575	305,575
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Paid Family Medical Leave Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,025,459</u>	<u>2,025,459</u> *
General Fund	0	0	0	2,025,459	2,025,459
Cash Funds	0	0	0	0	0
Shift Differential	<u>9,264,502</u>	<u>8,938,772</u>	<u>10,251,533</u>	<u>11,010,784</u>	<u>11,010,784</u> *
General Fund	9,210,052	8,887,446	10,222,298	10,965,257	10,965,257
Cash Funds	54,450	51,326	29,235	45,527	45,527
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>5,943,515</u>	<u>5,546,279</u>	<u>5,781,190</u>	<u>4,983,340</u>	<u>6,956,967</u>
General Fund	5,755,701	5,371,018	5,598,506	4,818,767	6,737,129
Cash Funds	187,814	175,261	182,684	164,573	219,838
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>286,351</u>	<u>404,244</u>	<u>383,251</u>	<u>408,939</u>	<u>408,939</u> *
General Fund	286,351	286,801	293,251	318,939	318,939
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	5,000	5,000	5,000	5,000
Federal Funds	0	112,443	85,000	85,000	85,000

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Legal Services	<u>311,481</u>	<u>2,648,099</u>	<u>3,444,723</u>	<u>3,920,516</u>	<u>3,920,516</u>
General Fund	230,983	2,443,673	2,963,760	3,822,106	3,822,106
Cash Funds	80,498	204,426	480,963	98,410	98,410
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>4,388,047</u>	<u>2,926,825</u>	<u>4,297,495</u>	<u>5,543,448</u>	<u>4,761,991</u> *
General Fund	4,214,706	2,811,207	4,127,732	5,345,401	4,574,352
Cash Funds	173,341	115,618	169,763	198,047	187,639
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>5,490,809</u>	<u>5,741,665</u>	<u>6,066,143</u>	<u>6,228,521</u>	<u>6,228,521</u> *
General Fund	5,200,104	5,439,368	5,711,336	6,069,503	6,069,503
Cash Funds	290,705	302,297	354,807	159,018	159,018
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>56,871</u>	<u>55,513</u>	<u>59,492</u>	<u>59,217</u>	<u>64,256</u>
General Fund	40,626	39,656	42,498	42,302	45,901
Cash Funds	16,245	15,857	16,994	16,915	18,355
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Planning and Analysis Contracts	<u>82,320</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,320	82,410	82,410	82,410	82,410
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Payments to District Attorneys	<u>435,033</u>	<u>297,768</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	435,033	297,768	681,102	681,102	681,102
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to Coroners	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	32,175	32,175	32,175	32,175	32,175
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual depreciation-lease equivalent payments	<u>235,033</u>	<u>0</u>	<u>530,642</u>	<u>659,571</u>	<u>659,571</u>
General Fund	235,033	0	530,642	659,571	659,571
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Necessary expenditures due to COVID-19	<u>3,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,600,000	0	0	0	0
Cares Act Grants	<u>0</u>	<u>66,410,818</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	66,410,818	0	0	0
Start-up Costs	<u>47,030</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	47,030	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Executive Director's Office</b>					
<b>Subprogram</b>	153,183,462	181,592,050	165,244,159	172,693,255	173,154,939
<i>FTE</i>	<u>39.8</u>	<u>43.3</u>	<u>37.3</u>	<u>39.4</u>	<u>38.5</u>
General Fund	145,190,790	111,125,874	160,278,872	168,361,315	168,776,702
Cash Funds	4,277,207	3,827,450	4,631,482	3,998,135	4,044,432
Reappropriated Funds	115,465	115,465	248,805	248,805	248,805
Federal Funds	3,600,000	66,523,261	85,000	85,000	85,000

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) External Capacity Subprogram</b>					
<b>(1) Private Prison Monitoring Unit</b>					
Personal Services	<u>1,150,356</u>	<u>1,187,790</u>	<u>980,145</u>	<u>1,010,827</u>	<u>1,010,827</u>
FTE	14.0	12.3	12.7	12.7	12.7
General Fund	1,150,356	1,187,790	980,145	1,010,827	1,010,827
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>183,976</u>	<u>183,976</u>	<u>183,443</u>	<u>183,443</u>	<u>183,443</u>
General Fund	183,976	183,976	153,976	153,976	153,976
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (1) Private Prison Monitoring Unit</b>	<b>1,334,332</b>	<b>1,371,766</b>	<b>1,163,588</b>	<b>1,194,270</b>	<b>1,194,270</b>
FTE	<u>14.0</u>	<u>12.3</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,334,332	1,371,766	1,134,121	1,164,803	1,164,803
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(2) Payments to House State Prisoners</b>					
Payments to local jails	<u>11,267,237</u>	<u>16,555,063</u>	<u>13,023,829</u>	<u>13,154,067</u>	<u>13,284,306</u> *
General Fund	11,267,237	16,555,063	13,023,829	13,154,067	13,284,306
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to in-state private prisons	<u>65,816,023</u>	<u>57,077,081</u>	<u>56,547,402</u>	<u>63,904,733</u>	<u>59,307,811</u> *
General Fund	63,416,023	54,677,081	56,547,402	61,504,733	56,907,811
Cash Funds	2,400,000	2,400,000	0	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to pre-release parole revocation facilities	<u>7,660,209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	7,660,209	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Inmate Education and Benefit Programs at In-state					
Private Prisons	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>
General Fund	541,566	541,566	541,566	541,566	541,566
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inmate Education and Benefit Programs at Pre-release Parole Revocation Facilities					
	<u>70,671</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	70,671	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (2) Payments to House State</b>					
<b>Prisoners</b>	85,355,706	74,173,710	70,112,797	77,600,366	73,133,683
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	82,955,706	71,773,710	70,112,797	75,200,366	70,733,683
Cash Funds	2,400,000	2,400,000	0	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) External Capacity</b>					
<b>Subprogram</b>	86,690,038	75,545,476	71,276,385	78,794,636	74,327,953
<i>FTE</i>	<u>14.0</u>	<u>12.3</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	84,290,038	73,145,476	71,246,918	76,365,169	71,898,486
Cash Funds	2,400,000	2,400,000	29,467	2,429,467	2,429,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(C) Inspector General Subprogram</b>					
Primary Function: Investigate crimes within the prison system.					
Personal Services	<u>4,262,181</u>	<u>4,483,521</u>	<u>4,591,555</u>	<u>4,846,045</u>	<u>4,846,045</u> *
FTE	46.1	44.1	49.2	51.0	51.0
General Fund	4,262,181	4,483,521	4,485,322	4,739,812	4,739,812
Cash Funds	0	0	106,233	106,233	106,233
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>354,330</u>	<u>362,035</u>	<u>445,522</u>	<u>460,072</u>	<u>460,072</u> *
General Fund	354,330	362,035	362,335	376,885	376,885
Cash Funds	0	0	83,187	83,187	83,187
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inspector General Grants	<u>6,813</u>	<u>69,263</u>	<u>207,912</u>	<u>207,912</u>	<u>207,912</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	6,813	69,263	207,912	207,912	207,912
Inspector General Start-up	<u>0</u>	<u>0</u>	<u>0</u>	<u>118,152</u>	<u>118,152</u> *
General Fund	0	0	0	118,152	118,152
Cash Funds	0	0	0	0	0

\*Line item indicates a decision item.

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (C) Inspector General Subprogram</b>	4,623,324	4,914,819	5,244,989	5,632,181	5,632,181
<i>FTE</i>	<u>46.1</u>	<u>44.1</u>	<u>49.2</u>	<u>51.0</u>	<u>51.0</u>
General Fund	4,616,511	4,845,556	4,847,657	5,234,849	5,234,849
Cash Funds	0	0	189,420	189,420	189,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	6,813	69,263	207,912	207,912	207,912
<b>TOTAL - (1) Management</b>	244,496,824	262,052,345	241,765,533	257,120,072	253,115,073
<i>FTE</i>	<u>99.9</u>	<u>99.7</u>	<u>99.2</u>	<u>103.1</u>	<u>102.2</u>
General Fund	234,097,339	189,116,906	236,373,447	249,961,333	245,910,037
Cash Funds	6,677,207	6,227,450	4,850,369	6,617,022	6,663,319
Reappropriated Funds	115,465	115,465	248,805	248,805	248,805
Federal Funds	3,606,813	66,592,524	292,912	292,912	292,912

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(2) INSTITUTIONS</b>					
<b>(A) Utilities Subprogram</b>					
Personal Services	<u>326,492</u>	<u>337,116</u>	<u>337,252</u>	<u>347,809</u>	<u>347,809</u>
FTE	2.6	2.0	2.6	2.6	2.6
General Fund	326,492	337,116	337,252	347,809	347,809
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>21,278,627</u>	<u>22,220,923</u>	<u>22,678,039</u>	<u>22,678,039</u>	<u>22,678,039</u>
General Fund	20,147,344	21,205,937	21,378,039	21,378,039	21,378,039
Cash Funds	1,131,283	1,014,986	1,300,000	1,300,000	1,300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Utilities Subprogram</b>	21,605,119	22,558,039	23,015,291	23,025,848	23,025,848
FTE	<u>2.6</u>	<u>2.0</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
General Fund	20,473,836	21,543,053	21,715,291	21,725,848	21,725,848
Cash Funds	1,131,283	1,014,986	1,300,000	1,300,000	1,300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Maintenance Subprogram</b>					
Personal Services	<u>21,664,385</u>	<u>22,893,105</u>	<u>22,557,739</u>	<u>23,263,880</u>	<u>23,263,880</u>
FTE	273.6	277.8	282.8	282.8	282.8
General Fund	21,664,385	22,893,105	22,557,739	23,263,880	23,263,880
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>6,054,108</u>	<u>7,285,992</u>	<u>6,990,024</u>	<u>6,990,024</u>	<u>6,990,024</u>
General Fund	6,054,108	7,285,992	6,990,024	6,990,024	6,990,024
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Maintenance Pueblo Campus	<u>2,043,749</u>	<u>2,117,067</u>	<u>2,161,317</u>	<u>2,161,317</u>	<u>2,161,317</u>
General Fund	2,043,749	2,117,067	2,161,317	2,161,317	2,161,317
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Maintenance Subprogram</b>	<u>29,762,242</u>	<u>32,296,164</u>	<u>31,709,080</u>	<u>32,415,221</u>	<u>32,415,221</u>
FTE	<u>273.6</u>	<u>277.8</u>	<u>282.8</u>	<u>282.8</u>	<u>282.8</u>
General Fund	29,762,242	32,296,164	31,709,080	32,415,221	32,415,221
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(C) Housing and Security Subprogram</b>					
Personal Services	<u>195,842,688</u>	<u>202,615,539</u>	<u>204,059,328</u>	<u>210,027,549</u>	<u>210,027,549</u> *
FTE	2,951.9	2,969.8	2,995.1	2,988.3	2,988.3
General Fund	195,842,688	202,615,539	204,059,328	210,027,549	210,027,549
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,978,741</u>	<u>2,094,473</u>	<u>1,979,880</u>	<u>1,979,880</u>	<u>1,979,880</u> *
General Fund	1,978,741	2,094,473	1,979,880	1,979,880	1,979,880
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Housing and Security</b>					
<b>Subprogram</b>	197,821,429	204,710,012	206,039,208	212,007,429	212,007,429
FTE	<u>2,951.9</u>	<u>2,969.8</u>	<u>2,995.1</u>	<u>2,988.3</u>	<u>2,988.3</u>
General Fund	197,821,429	204,710,012	206,039,208	212,007,429	212,007,429
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(D) Food Service Subprogram</b>					
Personal Services	<u>20,509,272</u>	<u>21,339,301</u>	<u>21,172,233</u>	<u>21,835,003</u>	<u>21,835,003</u>
FTE	301.1	302.1	318.8	318.8	318.8
General Fund	20,509,272	21,339,301	21,172,233	21,835,003	21,835,003
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>18,520,391</u>	<u>18,862,949</u>	<u>17,972,476</u>	<u>18,286,757</u>	<u>18,286,757</u> *
General Fund	18,520,391	18,862,949	17,972,476	18,286,757	18,286,757
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Food Service Pueblo Campus	<u>1,913,274</u>	<u>1,479,665</u>	<u>1,806,354</u>	<u>1,846,455</u>	<u>1,846,455</u> *
General Fund	1,913,274	1,479,665	1,806,354	1,846,455	1,846,455
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Food Service Subprogram</b>	40,942,937	41,681,915	40,951,063	41,968,215	41,968,215
FTE	<u>301.1</u>	<u>302.1</u>	<u>318.8</u>	<u>318.8</u>	<u>318.8</u>
General Fund	40,942,937	41,681,915	40,951,063	41,968,215	41,968,215
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.



*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(E) Medical Services Subprogram</b>					
Personal Services	<u>40,860,327</u>	<u>43,180,786</u>	<u>43,543,740</u>	<u>45,030,029</u>	<u>45,146,900</u> *
FTE	355.3	367.4	412.2	412.2	412.2
General Fund	40,729,064	43,122,984	43,277,661	44,750,609	44,867,480
Cash Funds	131,263	57,802	266,079	279,420	279,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,637,464</u>	<u>2,670,347</u>	<u>2,647,168</u>	<u>2,647,168</u>	<u>2,647,168</u> *
General Fund	2,637,464	2,670,347	2,647,168	2,647,168	2,647,168
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Purchase of Pharmaceuticals	<u>15,416,800</u>	<u>14,039,609</u>	<u>16,149,292</u>	<u>17,573,078</u>	<u>17,434,236</u> *
General Fund	15,416,800	14,039,609	16,149,292	17,573,078	17,434,236
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hepatitis C Treatment Costs	<u>18,799,192</u>	<u>5,237,216</u>	<u>8,368,384</u>	<u>8,368,384</u>	<u>8,368,384</u> *
General Fund	18,799,192	5,237,216	8,368,384	8,368,384	8,368,384
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Purchase of Medical Services from Other Medical Facilities	<u>40,959,828</u>	<u>41,711,091</u>	<u>40,327,480</u>	<u>45,657,985</u>	<u>44,867,491</u> *
General Fund	40,959,828	41,711,091	40,327,480	45,657,985	44,867,491
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Service Contracts	<u>2,575,733</u>	<u>2,549,975</u>	<u>2,613,724</u>	<u>2,639,861</u>	<u>2,665,998</u> *
General Fund	2,575,733	2,549,975	2,613,724	2,639,861	2,665,998
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>914</u>	<u>1,090</u>	<u>1,206</u>	<u>1,456</u>	<u>1,456</u>
General Fund	0	0	0	0	0
Cash Funds	914	1,090	1,206	1,456	1,456
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>9,406</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	9,406	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (E) Medical Services Subprogram</b>	121,259,664	109,390,114	113,650,994	121,917,961	121,131,633
<i>FTE</i>	<u>355.3</u>	<u>367.4</u>	<u>412.2</u>	<u>412.2</u>	<u>412.2</u>
General Fund	121,127,487	109,331,222	113,383,709	121,637,085	120,850,757
Cash Funds	132,177	58,892	267,285	280,876	280,876
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(F) Laundry Subprogram**

Personal Services	<u>2,622,480</u>	<u>2,757,894</u>	<u>2,759,002</u>	<u>2,845,369</u>	<u>2,845,369</u>
<i>FTE</i>	<u>34.4</u>	<u>35.3</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	2,622,480	2,757,894	2,759,002	2,845,369	2,845,369
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,246,841</u>	<u>2,286,635</u>	<u>2,181,498</u>	<u>2,181,498</u>	<u>2,181,498</u> *
General Fund	2,246,841	2,286,635	2,181,498	2,181,498	2,181,498
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Laundry Subprogram</b>	4,869,321	5,044,529	4,940,500	5,026,867	5,026,867
<i>FTE</i>	<u>34.4</u>	<u>35.3</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	4,869,321	5,044,529	4,940,500	5,026,867	5,026,867
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(G) Superintendents Subprogram</b>					
Personal Services	<u>10,693,752</u>	<u>12,352,692</u>	<u>12,283,096</u>	<u>12,662,751</u>	<u>12,662,751</u>
FTE	159.2	170.6	160.0	159.9	159.9
General Fund	10,693,752	12,352,692	12,283,096	12,662,751	12,662,751
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,295,903</u>	<u>5,460,641</u>	<u>5,352,014</u>	<u>5,331,252</u>	<u>5,331,252</u> *
General Fund	5,295,903	5,460,641	5,352,014	5,331,252	5,331,252
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dress-Out	<u>962,597</u>	<u>706,546</u>	<u>1,006,280</u>	<u>1,006,280</u>	<u>1,006,280</u>
General Fund	962,597	706,546	1,006,280	1,006,280	1,006,280
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>1,633,069</u>	<u>0</u>	<u>0</u>	<u>4,100</u>	<u>4,100</u> *
General Fund	1,633,069	0	0	4,100	4,100
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (G) Superintendents Subprogram</b>	18,585,321	18,519,879	18,641,390	19,004,383	19,004,383
<i>FTE</i>	<u>159.2</u>	<u>170.6</u>	<u>160.0</u>	<u>159.9</u>	<u>159.9</u>
General Fund	18,585,321	18,519,879	18,641,390	19,004,383	19,004,383
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(H) Youthful Offender System Subprogram**

Personal Services	<u>11,377,487</u>	<u>11,747,719</u>	<u>11,853,905</u>	<u>12,272,532</u>	<u>12,272,532</u>
FTE	160.1	168.1	162.1	162.7	162.7
General Fund	11,377,487	11,747,719	11,853,905	12,272,532	12,272,532
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>604,705</u>	<u>604,704</u>	<u>622,215</u>	<u>607,455</u>	<u>607,455</u>
General Fund	604,705	604,704	622,215	607,455	607,455
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>4,315</u>	<u>0</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	4,315	0	28,820	28,820	28,820
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Maintenance and Food Services	<u>1,025,327</u>	<u>1,052,886</u>	<u>1,196,640</u>	<u>1,209,920</u>	<u>1,258,339</u> *
General Fund	1,025,327	1,052,886	1,196,640	1,209,920	1,258,339
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (H) Youthful Offender System</b>					
<b>Subprogram</b>	13,011,834	13,405,309	13,701,580	14,118,727	14,167,146
FTE	<u>160.1</u>	<u>168.1</u>	<u>162.1</u>	<u>162.7</u>	<u>162.7</u>
General Fund	13,011,834	13,405,309	13,701,580	14,118,727	14,167,146
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(I) Case Management Subprogram**

Personal Services	<u>18,022,196</u>	<u>18,995,201</u>	<u>17,942,130</u>	<u>18,422,079</u>	<u>18,422,079</u>
FTE	251.5	254.1	239.5	238.3	238.3
General Fund	18,022,196	18,995,201	17,942,130	18,422,079	18,422,079
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>180,981</u>	<u>187,656</u>	<u>186,936</u>	<u>180,736</u>	<u>180,736</u> *
General Fund	180,981	187,656	186,936	180,736	180,736
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Offender ID Program	<u>307,289</u>	<u>260,239</u>	<u>346,936</u>	<u>346,936</u>	<u>346,936</u>
General Fund	307,289	260,239	346,936	346,936	346,936
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>4,703</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,703	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (I) Case Management</b>					
<b>Subprogram</b>	18,515,169	19,443,096	18,476,002	18,949,751	18,949,751
FTE	<u>251.5</u>	<u>254.1</u>	<u>239.5</u>	<u>238.3</u>	<u>238.3</u>
General Fund	18,515,169	19,443,096	18,476,002	18,949,751	18,949,751
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(J) Mental Health Subprogram**

Personal Services	<u>11,382,986</u>	<u>11,840,317</u>	<u>12,097,153</u>	<u>12,590,015</u>	<u>12,649,942</u> *
FTE	107.6	107.2	161.8	162.6	162.6
General Fund	11,382,986	11,840,317	12,097,153	12,590,015	12,649,942
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Operating Expenses	<u>297,066</u>	<u>312,366</u>	<u>341,316</u>	<u>329,266</u>	<u>329,266</u>
General Fund	297,066	312,366	341,316	329,266	329,266
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medical Contract Services	<u>4,544,498</u>	<u>4,495,346</u>	<u>5,057,736</u>	<u>5,268,313</u>	<u>5,318,890</u> *
General Fund	4,544,498	4,495,346	5,057,736	5,268,313	5,318,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>4,703</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,703	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (J) Mental Health Subprogram</b>	16,229,253	16,648,029	17,496,205	18,187,594	18,298,098
<i>FTE</i>	<u>107.6</u>	<u>107.2</u>	<u>161.8</u>	<u>162.6</u>	<u>162.6</u>
General Fund	16,229,253	16,648,029	17,496,205	18,187,594	18,298,098
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(K) Inmate Pay Subprogram**

Inmate Pay	<u>2,344,962</u>	<u>1,871,294</u>	<u>2,320,893</u>	<u>2,320,893</u>	<u>2,320,893</u> *
General Fund	2,344,962	1,871,294	2,320,893	2,320,893	2,320,893
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (K) Inmate Pay Subprogram</b>	2,344,962	1,871,294	2,320,893	2,320,893	2,320,893
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,344,962	1,871,294	2,320,893	2,320,893	2,320,893
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(L) Legal Access Subprogram**

Personal Services	<u>1,457,334</u>	<u>1,504,757</u>	<u>1,505,362</u>	<u>1,552,485</u>	<u>1,552,485</u>
FTE	21.8	22.4	21.5	21.5	21.5
General Fund	1,457,334	1,504,757	1,505,362	1,552,485	1,552,485
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Operating Expenses	<u>299,681</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>
General Fund	299,681	299,602	299,602	299,602	299,602
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>70,774</u>	<u>48,223</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,774	48,223	70,905	70,905	70,905
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (L) Legal Access Subprogram</b>	1,827,789	1,852,582	1,875,869	1,922,992	1,922,992
<i>FTE</i>	<u>21.8</u>	<u>22.4</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,827,789	1,852,582	1,875,869	1,922,992	1,922,992
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (2) Institutions</b>	486,775,040	487,420,962	492,818,075	510,865,881	510,238,476
<i>FTE</i>	<u>4,619.1</u>	<u>4,676.8</u>	<u>4,794.8</u>	<u>4,788.1</u>	<u>4,788.1</u>
General Fund	485,511,580	486,347,084	491,250,790	509,285,005	508,657,600
Cash Funds	1,263,460	1,073,878	1,567,285	1,580,876	1,580,876
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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**(3) SUPPORT SERVICES**

**(A) Business Operations Subprogram**

Personal Services	<u>6,506,341</u>	<u>6,683,523</u>	<u>6,734,497</u>	<u>6,936,456</u>	<u>6,936,456</u> *
FTE	102.3	103.1	100.8	100.8	100.8
General Fund	5,317,843	6,117,381	6,157,356	6,433,021	6,433,021
Cash Funds	44,200	46,764	46,764	49,109	49,109
Reappropriated Funds	1,144,298	519,378	530,377	447,461	447,461
Federal Funds	0	0	0	6,865	6,865
Operating Expenses	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>
General Fund	234,201	234,201	234,201	234,201	234,201
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Business Operations Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u> *
Cash Funds	0	0	0	0	0
Federal Funds	0	0	0	2,500,000	2,500,000

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (A) Business Operations</b>					
<b>Subprogram</b>	6,740,542	6,917,724	6,968,698	9,670,657	9,670,657
<i>FTE</i>	<u>102.3</u>	<u>103.1</u>	<u>100.8</u>	<u>100.8</u>	<u>100.8</u>
General Fund	5,552,044	6,351,582	6,391,557	6,667,222	6,667,222
Cash Funds	44,200	46,764	46,764	49,109	49,109
Reappropriated Funds	1,144,298	519,378	530,377	447,461	447,461
Federal Funds	0	0	0	2,506,865	2,506,865

**(B) Personnel Subprogram**

Personal Services	<u>1,436,283</u>	<u>1,483,021</u>	<u>1,854,712</u>	<u>2,006,791</u>	<u>2,006,791</u>
FTE	20.7	21.9	23.2	24.7	24.7
General Fund	1,436,283	1,483,021	1,483,617	2,006,791	2,006,791
Cash Funds	0	0	371,095	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>86,931</u>	<u>86,931</u>	<u>89,931</u>	<u>89,931</u>	<u>89,931</u>
General Fund	86,931	86,931	86,931	89,931	89,931
Cash Funds	0	0	3,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Personnel start-up	<u>0</u>	<u>0</u>	<u>37,200</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	37,200	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Personnel Subprogram</b>	1,523,214	1,569,952	1,981,843	2,096,722	2,096,722
<i>FTE</i>	<u>20.7</u>	<u>21.9</u>	<u>23.2</u>	<u>24.7</u>	<u>24.7</u>
General Fund	1,523,214	1,569,952	1,570,548	2,096,722	2,096,722
Cash Funds	0	0	411,295	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(C) Offender Services Subprogram**

Personal Services	<u>3,192,617</u>	<u>3,296,507</u>	<u>3,297,832</u>	<u>3,401,067</u>	<u>3,401,067</u>
FTE	46.1	48.5	44.1	44.1	44.1
General Fund	3,192,617	3,296,507	3,297,832	3,401,067	3,401,067
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>
General Fund	62,044	62,044	62,044	62,044	62,044
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (C) Offender Services Subprogram</b>	3,254,661	3,358,551	3,359,876	3,463,111	3,463,111
<i>FTE</i>	<u>46.1</u>	<u>48.5</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>
General Fund	3,254,661	3,358,551	3,359,876	3,463,111	3,463,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Communications Subprogram**

Operating Expenses	<u>1,638,252</u>	<u>1,638,297</u>	<u>1,637,172</u>	<u>1,638,747</u>	<u>1,638,297</u> *
General Fund	1,638,252	1,638,297	1,637,172	1,638,747	1,638,297
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dispatch Services	<u>224,477</u>	<u>254,331</u>	<u>265,477</u>	<u>265,477</u>	<u>265,477</u>
General Fund	224,477	254,331	265,477	265,477	265,477
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Communications Subprogram</b>	1,862,729	1,892,628	1,902,649	1,904,224	1,903,774
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,862,729	1,892,628	1,902,649	1,904,224	1,903,774
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(E) Transportation Subprogram</b>					
Personal Services	<u>2,411,176</u>	<u>2,489,638</u>	<u>2,490,638</u>	<u>2,568,604</u>	<u>2,568,604</u>
FTE	37.8	41.2	35.9	35.9	35.9
General Fund	2,411,176	2,489,638	2,490,638	2,568,604	2,568,604
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>
General Fund	483,538	483,538	483,538	483,538	483,538
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>2,948,579</u>	<u>3,051,128</u>	<u>3,468,680</u>	<u>3,622,464</u>	<u>3,609,176</u>
General Fund	2,450,886	2,565,644	2,987,707	3,141,491	3,128,203
Cash Funds	497,693	485,484	480,973	480,973	480,973
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (E) Transportation Subprogram</b>	5,843,293	6,024,304	6,442,856	6,674,606	6,661,318
FTE	<u>37.8</u>	<u>41.2</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
General Fund	5,345,600	5,538,820	5,961,883	6,193,633	6,180,345
Cash Funds	497,693	485,484	480,973	480,973	480,973
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(F) Training Subprogram</b>					
Personal Services	<u>2,403,403</u>	<u>2,481,611</u>	<u>2,482,608</u>	<u>2,560,323</u>	<u>2,560,323</u>
FTE	33.2	34.6	33.0	33.0	33.0
General Fund	2,403,403	2,481,611	2,482,608	2,560,323	2,560,323
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>287,875</u>	<u>287,329</u>	<u>287,271</u>	<u>287,221</u>	<u>287,221</u>
General Fund	287,875	287,329	287,271	287,221	287,221
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Training Subprogram</b>	<b>2,691,278</b>	<b>2,768,940</b>	<b>2,769,879</b>	<b>2,847,544</b>	<b>2,847,544</b>
FTE	<u>33.2</u>	<u>34.6</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,691,278	2,768,940	2,769,879	2,847,544	2,847,544
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(G) Information Systems Subprogram</b>					
Operating Expenses	<u>1,396,969</u>	<u>1,395,409</u>	<u>1,394,409</u>	<u>1,395,809</u>	<u>1,395,409</u> *
General Fund	1,396,969	1,395,409	1,394,409	1,395,809	1,395,409
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>28,864,334</u>	<u>27,601,203</u>	<u>25,240,232</u>	<u>24,649,547</u>	<u>24,649,547</u> *
General Fund	28,713,755	27,463,196	25,185,608	24,603,926	24,603,926
Cash Funds	150,579	138,007	54,624	45,621	45,621
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>362,156</u>	<u>400,272</u>	<u>362,053</u>	<u>440,286</u>	<u>446,137</u>
General Fund	316,790	350,132	316,700	387,579	390,251
Cash Funds	21,914	24,220	21,907	25,662	26,995
Reappropriated Funds	23,452	25,920	23,446	27,045	28,891
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (G) Information Systems</b>					
<b>Subprogram</b>	30,623,459	29,396,884	26,996,694	26,485,642	26,491,093
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	30,427,514	29,208,737	26,896,717	26,387,314	26,389,586
Cash Funds	172,493	162,227	76,531	71,283	72,616
Reappropriated Funds	23,452	25,920	23,446	27,045	28,891
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(H) Facility Services Subprogram</b>					
Personal Services	<u>1,013,333</u>	<u>1,046,307</u>	<u>1,046,727</u>	<u>1,079,494</u>	<u>1,079,494</u>
FTE	10.6	11.8	9.7	9.7	9.7
General Fund	1,013,333	1,046,307	1,046,727	1,079,494	1,079,494
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>83,096</u>	<u>83,097</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>
General Fund	83,096	83,097	83,096	83,096	83,096
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (H) Facility Services Subprogram</b>	1,096,429	1,129,404	1,129,823	1,162,590	1,162,590
FTE	<u>10.6</u>	<u>11.8</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>
General Fund	1,096,429	1,129,404	1,129,823	1,162,590	1,162,590
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (3) Support Services</b>	53,635,605	53,058,387	51,552,318	54,305,096	54,296,809
FTE	<u>250.7</u>	<u>261.1</u>	<u>246.7</u>	<u>248.2</u>	<u>248.2</u>
General Fund	51,753,469	51,818,614	49,982,932	50,722,360	50,710,894
Cash Funds	714,386	694,475	1,015,563	601,365	602,698
Reappropriated Funds	1,167,750	545,298	553,823	474,506	476,352
Federal Funds	0	0	0	2,506,865	2,506,865

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(4) INMATE PROGRAMS</b>					
<b>(A) Labor Subprogram</b>					
Personal Services	<u>6,001,809</u>	<u>6,175,437</u>	<u>5,556,661</u>	<u>5,679,597</u>	<u>5,679,597</u>
FTE	83.6	80.7	78.5	77.7	77.7
General Fund	6,001,809	6,175,437	5,556,661	5,679,597	5,679,597
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>
General Fund	88,017	88,017	88,017	88,017	88,017
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Labor Subprogram</b>	<u>6,089,826</u>	<u>6,263,454</u>	<u>5,644,678</u>	<u>5,767,614</u>	<u>5,767,614</u>
FTE	<u>83.6</u>	<u>80.7</u>	<u>78.5</u>	<u>77.7</u>	<u>77.7</u>
General Fund	6,089,826	6,263,454	5,644,678	5,767,614	5,767,614
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Education Subprogram</b>					
Personal Services	<u>14,167,093</u>	<u>14,931,133</u>	<u>14,332,166</u>	<u>14,731,148</u>	<u>14,731,148</u> *
FTE	187.3	183.9	189.9	189.1	189.1
General Fund	14,167,093	14,931,133	14,332,166	14,731,148	14,731,148
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>4,845,406</u>	<u>3,527,361</u>	<u>4,279,330</u>	<u>4,279,330</u>	<u>4,279,330</u> *
General Fund	2,817,246	2,812,962	2,816,746	2,816,746	2,816,746
Cash Funds	1,014,080	707,161	1,173,669	1,173,669	1,173,669
Reappropriated Funds	1,014,080	7,238	288,915	288,915	288,915
Federal Funds	0	0	0	0	0
Contract Services	<u>79,824</u>	<u>188,199</u>	<u>237,128</u>	<u>237,128</u>	<u>237,128</u>
General Fund	79,824	188,199	237,128	237,128	237,128
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Education Grants	<u>123,064</u>	<u>267,479</u>	<u>80,060</u>	<u>80,060</u>	<u>80,060</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	31,974	113,226	10,000	10,000	10,000
Reappropriated Funds	0	0	42,410	42,410	42,410
Federal Funds	91,090	154,253	27,650	27,650	27,650

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Start-up Costs	4,703	0	0	0	0
General Fund	4,703	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Education Subprogram</b>	19,220,090	18,914,172	18,928,684	19,327,666	19,327,666
<i>FTE</i>	<u>187.3</u>	<u>183.9</u>	<u>191.9</u>	<u>191.1</u>	<u>191.1</u>
General Fund	17,068,866	17,932,294	17,386,040	17,785,022	17,785,022
Cash Funds	1,046,054	820,387	1,183,669	1,183,669	1,183,669
Reappropriated Funds	1,014,080	7,238	331,325	331,325	331,325
Federal Funds	91,090	154,253	27,650	27,650	27,650

**(C) Recreation Subprogram**

Personal Services	7,781,935	8,298,691	8,128,820	8,383,283	8,383,283
FTE	113.1	114.1	119.5	119.5	119.5
General Fund	7,781,935	8,298,691	8,128,820	8,383,283	8,383,283
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Operating Expenses	<u>67,738</u>	<u>75,689</u>	<u>77,552</u>	<u>77,552</u>	<u>77,552</u>
General Fund	0	0	0	0	0
Cash Funds	67,738	75,689	77,552	77,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Recreation Subprogram</b>	7,849,673	8,374,380	8,206,372	8,460,835	8,460,835
<i>FTE</i>	<u>113.1</u>	<u>114.1</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>
General Fund	7,781,935	8,298,691	8,128,820	8,383,283	8,383,283
Cash Funds	67,738	75,689	77,552	77,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Drug and Alcohol Treatment Subprogram**

Personal Services	<u>5,680,696</u>	<u>5,886,026</u>	<u>5,888,391</u>	<u>6,072,720</u>	<u>6,072,720</u>
FTE	78.4	80.0	87.4	87.4	87.4
General Fund	5,680,696	5,886,026	5,888,391	6,072,720	6,072,720
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>114,408</u>	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>
General Fund	114,408	117,884	117,884	117,884	117,884
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Contract Services	<u>2,487,473</u>	<u>1,817,542</u>	<u>2,200,886</u>	<u>2,222,895</u>	<u>2,244,904</u> *
General Fund	2,126,221	1,817,542	2,200,886	2,222,895	2,244,904
Cash Funds	0	0	0	0	0
Reappropriated Funds	361,252	0	0	0	0
Federal Funds	0	0	0	0	0
Treatment Grants	<u>181,390</u>	<u>188,544</u>	<u>126,682</u>	<u>126,682</u>	<u>126,682</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	126,682	126,682	126,682
Federal Funds	181,390	188,544	0	0	0
Services for Substance Abuse and Co-occurring Disorders	<u>1,027,121</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,027,121	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Drug and Alcohol Treatment Subprogram</b>	9,491,088	8,009,996	8,333,843	8,540,181	8,562,190
<i>FTE</i>	<u>78.4</u>	<u>80.0</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>
General Fund	7,921,325	7,821,452	8,207,161	8,413,499	8,435,508
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,388,373	0	126,682	126,682	126,682
Federal Funds	181,390	188,544	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(E) Sex Offender Treatment Subprogram</b>					
Personal Services	<u>3,708,807</u>	<u>3,307,824</u>	<u>3,309,141</u>	<u>3,411,752</u>	<u>3,411,752</u>
FTE	40.9	37.8	55.8	55.8	55.8
General Fund	3,679,266	3,276,590	3,277,907	3,380,518	3,380,518
Cash Funds	29,541	31,234	31,234	31,234	31,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>92,276</u>	<u>92,275</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>
General Fund	91,776	91,775	91,776	91,776	91,776
Cash Funds	500	500	500	500	500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Polygraph Testing	<u>236,425</u>	<u>204,820</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	236,425	204,820	242,500	242,500	242,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sex Offender Treatment Grants	<u>0</u>	<u>0</u>	<u>65,597</u>	<u>65,597</u>	<u>65,597</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	65,597	65,597	65,597



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (E) Sex Offender Treatment</b>					
<b>Subprogram</b>	4,037,508	3,604,919	3,709,514	3,812,125	3,812,125
<i>FTE</i>	<u>40.9</u>	<u>37.8</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>
General Fund	4,007,467	3,573,185	3,612,183	3,714,794	3,714,794
Cash Funds	30,041	31,734	31,734	31,734	31,734
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	65,597	65,597	65,597

**(F) Volunteers Subprogram**

Personal Services	<u>447,527</u>	<u>522,155</u>	<u>462,090</u>	<u>484,862</u>	<u>484,862</u>
FTE	7.5	5.9	8.0	8.0	8.0
General Fund	447,527	0	0	484,862	484,862
Cash Funds	0	522,155	462,090	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>17,912</u>	<u>7,976</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
General Fund	17,912	0	0	17,912	17,912
Cash Funds	0	7,976	17,912	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Volunteers Subprogram</b>	465,439	530,131	480,002	502,774	502,774
<i>FTE</i>	<u>7.5</u>	<u>5.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	465,439	0	0	502,774	502,774
Cash Funds	0	530,131	480,002	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (4) Inmate Programs</b>	47,153,624	45,697,052	45,303,093	46,411,195	46,433,204
<i>FTE</i>	<u>510.8</u>	<u>502.4</u>	<u>541.1</u>	<u>539.5</u>	<u>539.5</u>
General Fund	43,334,858	43,889,076	42,978,882	44,566,986	44,588,995
Cash Funds	1,143,833	1,457,941	1,772,957	1,292,955	1,292,955
Reappropriated Funds	2,402,453	7,238	458,007	458,007	458,007
Federal Funds	272,480	342,797	93,247	93,247	93,247

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(5) COMMUNITY SERVICES</b>					
<b>(A) Parole Subprogram</b>					
Personal Services	<u>19,022,598</u>	<u>19,686,786</u>	<u>21,081,115</u>	<u>22,038,253</u>	<u>22,038,253</u> *
FTE	259.0	271.0	326.1	326.2	326.2
General Fund	19,022,598	19,686,786	21,081,115	22,038,253	22,038,253
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,616,320</u>	<u>2,616,320</u>	<u>2,886,495</u>	<u>2,875,425</u>	<u>2,875,425</u>
General Fund	2,616,320	2,616,320	2,886,495	2,875,425	2,875,425
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parolee Supervision and Support Services	<u>10,521,795</u>	<u>8,463,445</u>	<u>8,133,509</u>	<u>8,217,519</u>	<u>8,298,854</u> *
General Fund	8,312,069	5,264,347	4,521,374	4,569,263	4,614,477
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,209,726	3,199,098	3,612,135	3,648,256	3,684,377
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Wrap-Around Services Program	<u>2,073,690</u>	<u>2,313,414</u>	<u>1,699,901</u>	<u>1,718,075</u>	<u>1,735,074</u> *
General Fund	2,073,690	2,313,414	1,699,901	1,718,075	1,735,074
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Insurance Payments	<u>0</u>	<u>0</u>	<u>389,196</u>	<u>389,196</u>	<u>389,196</u>
General Fund	0	0	389,196	389,196	389,196
Grants to Community-based Organizations for					
Parolee Support	<u>6,697,140</u>	<u>6,697,140</u>	<u>6,697,140</u>	<u>6,775,784</u>	<u>6,831,082</u> *
General Fund	6,697,140	6,697,140	6,697,140	6,775,784	6,831,082
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Community-based Reentry Services					
Cash Fund	<u>0</u>	<u>0</u>	<u>1,167,297</u>	<u>1,481,662</u>	<u>1,481,662</u>
General Fund	0	0	1,167,297	1,481,662	1,481,662
Cash Funds	0	0	0	0	0
Community-based Organizations Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Parolee Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Long Term Compassionate Care	<u>0</u>	<u>0</u>	<u>0</u>	<u>938,820</u>	<u>0</u> *
General Fund	0	0	0	405,208	0
Cash Funds	0	0	0	64,201	0
Federal Funds	0	0	0	469,411	0
Work Release Program	<u>377,784</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	377,784	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Parole Subprogram</b>	42,309,327	40,777,105	43,054,653	45,434,734	44,649,546
<i>FTE</i>	<u>259.0</u>	<u>271.0</u>	<u>326.1</u>	<u>326.2</u>	<u>326.2</u>
General Fund	40,099,601	37,578,007	39,442,518	41,252,866	40,965,169
Cash Funds	0	0	0	64,201	0
Reappropriated Funds	2,209,726	3,199,098	3,612,135	3,648,256	3,684,377
Federal Funds	0	0	0	469,411	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(B) Community Supervision Subprogram</b>					
<b>(1) Community Supervision</b>					
Personal Services	<u>6,280,052</u>	<u>6,484,410</u>	<u>4,313,280</u>	<u>4,530,605</u>	<u>4,530,605</u> *
FTE	87.2	80.6	48.0	48.0	48.0
General Fund	6,280,052	6,484,410	4,313,280	4,530,605	4,530,605
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>632,650</u>	<u>632,650</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>
General Fund	632,650	632,650	505,042	505,042	505,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Psychotropic Medication	<u>16,442</u>	<u>6,994</u>	<u>31,400</u>	<u>31,400</u>	<u>31,400</u>
General Fund	16,442	6,994	31,400	31,400	31,400
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Supervision Support Services	<u>3,929,938</u>	<u>4,070,732</u>	<u>2,234,102</u>	<u>2,256,444</u>	<u>2,278,786</u> *
General Fund	3,929,938	3,850,732	2,196,451	2,218,416	2,240,381
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	220,000	37,651	38,028	38,405
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>SUBTOTAL - (1) Community Supervision</b>	10,859,082	11,194,786	7,083,824	7,323,491	7,345,833
<i>FTE</i>	<u>87.2</u>	<u>80.6</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>
General Fund	10,859,082	10,974,786	7,046,173	7,285,463	7,307,428
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	220,000	37,651	38,028	38,405
Federal Funds	0	0	0	0	0

**(2) Youthful Offender System Aftercare**

Personal Services	<u>548,390</u>	<u>566,235</u>	<u>566,463</u>	<u>586,874</u>	<u>586,874</u> *
FTE	5.8	5.8	8.0	8.0	8.0
General Fund	548,390	566,235	566,463	586,874	586,874
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>
General Fund	141,067	141,067	141,067	141,067	141,067
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>808,119</u>	<u>764,004</u>	<u>837,601</u>	<u>845,977</u>	<u>854,353</u> *
General Fund	808,119	764,004	837,601	845,977	854,353
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>SUBTOTAL - (2) Youthful Offender System</b>					
<b>Aftercare</b>	1,497,576	1,471,306	1,545,131	1,573,918	1,582,294
<i>FTE</i>	<u>5.8</u>	<u>5.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,497,576	1,471,306	1,545,131	1,573,918	1,582,294
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Community Supervision</b>					
<b>Subprogram</b>	12,356,658	12,666,092	8,628,955	8,897,409	8,928,127
<i>FTE</i>	<u>93.0</u>	<u>86.4</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
General Fund	12,356,658	12,446,092	8,591,304	8,859,381	8,889,722
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	220,000	37,651	38,028	38,405
Federal Funds	0	0	0	0	0

**(C) Community Re-entry Subprogram**

Personal Services	<u>2,526,627</u>	<u>2,651,759</u>	<u>2,652,824</u>	<u>2,735,867</u>	<u>2,735,867</u>
FTE	40.4	39.7	42.6	42.6	42.6
General Fund	2,526,627	2,651,759	2,652,824	2,735,867	2,735,867
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Operating Expenses	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>
General Fund	146,702	146,702	146,702	146,702	146,702
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Offender Emergency Assistance	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,768	96,768	96,768	96,768	96,768
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	190,000	190,000	190,000	190,000	190,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Offender Re-employment Center	<u>334,686</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	334,686	100,000	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Community Reintegration Grants	<u>0</u>	<u>0</u>	<u>39,098</u>	<u>39,098</u>	<u>39,098</u>
FTE	0.0	0.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098
Transitional Work Program	<u>0</u>	<u>1,314,660</u>	<u>1,900,000</u>	<u>2,600,000</u>	<u>1,575,000</u> *
FTE	0.0	0.7	1.0	1.0	1.0
General Fund	0	1,314,660	1,900,000	2,600,000	1,575,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Community Re-entry</b>					
<b>Subprogram</b>	3,294,783	4,499,889	5,125,392	5,908,435	4,883,435
FTE	<u>40.4</u>	<u>40.4</u>	<u>44.6</u>	<u>44.6</u>	<u>44.6</u>
General Fund	3,294,783	4,499,889	5,086,294	5,869,337	4,844,337
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098
<b>TOTAL - (5) Community Services</b>	57,960,768	57,943,086	56,809,000	60,240,578	58,461,108
FTE	<u>392.4</u>	<u>397.8</u>	<u>426.7</u>	<u>426.8</u>	<u>426.8</u>
General Fund	55,751,042	54,523,988	53,120,116	55,981,584	54,699,228
Cash Funds	0	0	0	64,201	0
Reappropriated Funds	2,209,726	3,419,098	3,649,786	3,686,284	3,722,782
Federal Funds	0	0	39,098	508,509	39,098

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(6) PAROLE BOARD</b>					
Personal Services	<u>1,657,993</u>	<u>1,724,398</u>	<u>1,769,589</u>	<u>1,828,384</u>	<u>1,828,384</u>
FTE	17.7	18.0	20.4	20.5	20.5
General Fund	1,657,993	1,724,398	1,769,589	1,828,384	1,828,384
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>120,620</u>	<u>107,390</u>	<u>114,090</u>	<u>107,890</u>	<u>107,890</u>
General Fund	120,620	107,390	114,090	107,890	107,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>204,942</u>	<u>184,603</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	204,942	184,603	242,437	242,437	242,437
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative and IT Support	<u>0</u>	<u>94,209</u>	<u>177,677</u>	<u>182,490</u>	<u>182,490</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	0	94,209	177,677	182,490	182,490
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Start-up Costs	<u>60,240</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	60,240	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (6) Parole Board</b>	2,043,795	2,110,600	2,303,793	2,361,201	2,361,201
<i>FTE</i>	<u>17.7</u>	<u>18.0</u>	<u>22.4</u>	<u>22.5</u>	<u>22.5</u>
General Fund	2,043,795	2,110,600	2,303,793	2,361,201	2,361,201
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(7) CORRECTIONAL INDUSTRIES</b>					
Personal Services	<u>10,451,601</u>	<u>8,862,871</u>	<u>11,892,302</u>	<u>12,112,496</u>	<u>12,112,496</u>
FTE	138.3	118.7	155.0	155.0	155.0
General Fund	0	0	0	0	0
Cash Funds	3,805,666	1,419,209	4,068,234	4,286,641	4,286,641
Reappropriated Funds	6,645,935	7,443,662	7,824,068	7,825,855	7,825,855
Federal Funds	0	0	0	0	0
Operating Expenses	<u>4,936,217</u>	<u>4,561,131</u>	<u>6,128,796</u>	<u>6,916,298</u>	<u>5,846,798</u> *
General Fund	0	0	0	1,069,500	0
Cash Funds	1,213,385	211,098	1,546,956	1,546,956	1,546,956
Reappropriated Funds	3,722,832	4,350,033	4,581,840	4,299,842	4,299,842
Federal Funds	0	0	0	0	0
Raw Materials	<u>19,782,327</u>	<u>17,891,165</u>	<u>30,332,026</u>	<u>30,547,207</u>	<u>30,547,207</u>
General Fund	0	0	0	0	0
Cash Funds	7,673,157	7,068,166	6,055,860	6,055,860	6,055,860
Reappropriated Funds	12,109,170	10,822,999	24,276,166	24,491,347	24,491,347
Federal Funds	0	0	0	0	0
Inmate Pay	<u>2,049,729</u>	<u>1,523,792</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
General Fund	0	0	0	0	0
Cash Funds	760,775	453,239	1,114,590	1,114,590	1,114,590
Reappropriated Funds	1,288,954	1,070,553	1,635,410	1,635,410	1,635,410
Federal Funds	0	0	0	0	0

\*Line item indicates a decision item.

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
Capital Outlay	<u>598,759</u>	<u>49,120</u>	<u>1,219,310</u>	<u>1,219,310</u>	<u>1,219,310</u>
General Fund	0	0	0	0	0
Cash Funds	72,830	0	309,259	309,259	309,259
Reappropriated Funds	525,929	49,120	910,051	910,051	910,051
Federal Funds	0	0	0	0	0
Correctional Industries Grants	<u>409,793</u>	<u>92,711</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	409,793	92,711	2,500,000	0	0
Indirect Cost Assessment	<u>417,436</u>	<u>39,319</u>	<u>446,643</u>	<u>352,572</u>	<u>352,572</u> *
General Fund	0	0	0	0	0
Cash Funds	126,403	4,869	137,785	122,571	122,571
Reappropriated Funds	291,033	34,450	301,690	230,001	230,001
Federal Funds	0	0	7,168	0	0
<b>TOTAL - (7) Correctional Industries</b>	<b>38,645,862</b>	<b>33,020,109</b>	<b>55,269,077</b>	<b>53,897,883</b>	<b>52,828,383</b>
<i>FTE</i>	<u>138.3</u>	<u>118.7</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>
General Fund	0	0	0	1,069,500	0
Cash Funds	13,652,216	9,156,581	13,232,684	13,435,877	13,435,877
Reappropriated Funds	24,583,853	23,770,817	39,529,225	39,392,506	39,392,506
Federal Funds	409,793	92,711	2,507,168	0	0

\*Line item indicates a decision item.

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	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
<b>(8) CANTEEN OPERATION</b>					
Personal Services	<u>1,921,490</u>	<u>2,334,743</u>	<u>2,364,287</u>	<u>2,475,283</u>	<u>2,475,283</u>
FTE	28.5	29.1	28.0	28.0	28.0
General Fund	0	0	0	0	0
Cash Funds	1,921,490	2,334,743	2,364,287	2,475,283	2,475,283
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>17,823,337</u>	<u>16,667,121</u>	<u>18,930,041</u>	<u>18,930,041</u>	<u>18,930,041</u>
General Fund	0	0	0	0	0
Cash Funds	17,823,337	16,667,121	18,930,041	18,930,041	18,930,041
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inmate Pay	<u>63,158</u>	<u>141,918</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	63,158	141,918	73,626	73,626	73,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>75,895</u>	<u>79,243</u>	<u>82,811</u>	<u>86,851</u>	<u>86,851</u>
General Fund	0	0	0	0	0
Cash Funds	75,895	79,243	82,811	86,851	86,851
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Figure Setting - FY 2022-23*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Actual</b>	<b>FY 2021-22 Appropriation</b>	<b>FY 2022-23 Request</b>	<b>FY 2022-23 Recommendation</b>
<b>TOTAL - (8) Canteen Operation</b>	19,883,880	19,223,025	21,450,765	21,565,801	21,565,801
<i>FTE</i>	<u>28.5</u>	<u>29.1</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
General Fund	0	0	0	0	0
Cash Funds	19,883,880	19,223,025	21,450,765	21,565,801	21,565,801
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - Department of Corrections</b>	950,595,398	960,525,566	967,271,654	1,006,767,707	999,300,055
<i>FTE</i>	<u>6,057.4</u>	<u>6,103.6</u>	<u>6,313.9</u>	<u>6,311.2</u>	<u>6,310.3</u>
General Fund	872,492,083	827,806,268	876,009,960	913,947,969	906,927,955
Cash Funds	43,334,982	37,833,350	43,889,623	45,158,097	45,141,526
Reappropriated Funds	30,479,247	27,857,916	44,439,646	44,260,108	44,298,452
Federal Funds	4,289,086	67,028,032	2,932,425	3,401,533	2,932,122



## APPENDIX B: DOC RESPONSES TO JBC QUESTIONS DURING SUPPLEMENTAL PRESENTATION

- 1 What kind of training do private prison employees receive? In light of recent staffing challenges, has training been reduced or accelerated in any way? **The new employees hired at the Bent and Crowley County correctional facilities undergo a 20-day training program that is in line with CoreCivic and DOC expectations. This training includes, but is not limited to: First Aid and CPR, Communication and De-escalation Techniques, Cultural Awareness, Professionalism, Use of Force, Pressure Point Control Tactics (PPCT), Oleoresin Capsicum (OC) certification (OC is commonly referred to as pepper spray), firearms, Prison Rape Elimination Act (PREA) training, and many more.**

All private prison staff are required to take a minimum of 40 hours of annual training including mandatory refresher classes on First Aid/CPR, Use of Force, PPCT, and PREA. All lesson plans are developed using policy, applicable standards, case law, federal and state statutes, and best correctional practices. Curriculum is delivered by qualified, certified instructors from both CoreCivic and DOC.

The primary training focus during the challenges presented by high turnover and COVID-imposed restrictions has been the completion of mandatory training for new hires and ongoing annual training for tenured staff. These challenges have led to reduced opportunities for advanced or specialized training beyond what is required to meet minimum needs, such as Advanced Transport Training. The training conducted at the private prisons has not been changed in order to “rush” new staff into their positions.

- 2 Will any of the increased per-diem rate go toward administrative personnel at the private prisons? **No, the increased per diem rate will not go toward administrative personnel at the private prisons. The increase will raise the salaries for the lower level line staff, i.e., Correctional Officer, Senior Correctional Officer (Sergeant), and security staff (Lieutenant, Captain). The increases for all staff in security roles will prevent pay compression issues among the supervisors of the entry level security staff. CoreCivic will adjust corporate budget/personnel allocations, rather than use the per diem increase, if there are any resulting pay compression issues for the higher level, administrative ranks within the facilities.**
- 3 Has the contract with CoreCivic changed at all with regards to services provided, as indicated by footnote #4 in the FY 2021-22 Long Bill? **No, the contract with CoreCivic did not change due to the addition of footnote #4 in the FY 2021-22 Long Bill. The private prison contract already addresses the required services and staffing levels for the inmates that are housed in the private prison facilities. The contract includes performance measures**

**that are monitored by the department and, when necessary, liquidated damages are assessed when the measures are not met.**

- 4 Is it possible to utilize or obtain federal funds to treat inmates experiencing long-term effects from a COVID-19 infection? **The department utilizes Medicaid to pay for inpatient medical claims for eligible inmates that are hospitalized for various reasons including COVID-19 infections. DOC is unaware of any other federal funding sources to pay for the treatment of inmates experiencing long-term effects from COVID-19 infections.**
  
- 5 What accounts for the wide range in the cost of Suboxone (\$240-948 per month)? **There are two main drivers for drug costs. The first driver is the availability of the generic rather than the brand name drug; DOC is now getting access to the generic version of Suboxone so this will help tilt costs to the lower end of this range. The second driver is the required dosage. Suboxone is typically prescribed for either 8mg, 16mg, or 24mg per day. Since there is a price difference among the dosages, this also contributes to the varying costs.**