

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2023-24

DEPARTMENT OF CORRECTIONS

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

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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 2023-24

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,015,787,232	\$919,931,039	\$48,450,773	\$44,473,298	\$2,932,122	6,317.0
Long Bill Supplemental	4,416,740	4,416,740	0	0	0	0.0
TOTAL	\$1,020,203,972	\$924,347,779	\$48,450,773	\$44,473,298	\$2,932,122	6,317.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,020,203,972	\$924,347,779	\$48,450,773	\$44,473,298	\$2,932,122	6,317.0
Centrally appropriated line items	31,843,184	32,190,523	(342,593)	(4,746)	0	0.0
BA1 Prison caseload-housing stipends	9,064,000	9,064,000	0	0	0	0.0
DPA R3 Non-base incentives 24/7 personnel	8,794,917	8,794,917	0	0	0	0.0
BA1 Prison caseload-added prison capacity	7,334,441	7,334,441	0	0	0	9.0
Non-prioritized decision items	6,415,847	4,541,578	1,865,985	634	7,650	0.0
BA2 Medical caseload	6,233,324	6,233,324	0	0	0	0.0
R07 Provider rate common policy	3,772,846	3,655,666	0	117,180	0	0.0
R02/BA04 Utilities operating increase	995,034	952,684	42,350	0	0	0.0
R11 Virtual reality career training	784,278	784,278	0	0	0	3.7
R04/BA05 Corrections training academy	387,268	387,268	0	0	0	0.0
R09 Fugitive apprehension unit	367,894	367,894	0	0	0	0.9
Indirect cost assessment	339,391	(339,391)	21,305	343,104	314,373	0.0
R03 Facilities maintenance increase	337,223	337,223	0	0	0	0.0
Technical adjustments	36,366	36,366	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	0.0
R01/BA03 Food service inflation	0	0	0	0	0	0.0
S6/R5 Inmate clothing cost increase	0	0	0	0	0	0.0
R08 Sober recovery homes for reentry	0	0	0	0	0	0.0
Staff-initiated remove Take TWO funding	(1,500,000)	(1,500,000)	0	0	0	(1.0)
Annualize prior year legislation	(4,429,824)	(1,429,824)	(3,000,000)	0	0	0.0
Annualize prior year budget actions	(10,459,007)	(10,290,236)	(168,771)	0	0	13.5
TOTAL	\$1,080,521,154	\$985,468,490	\$46,869,049	\$44,929,470	\$3,254,145	6,343.1

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$60,317,182	\$61,120,711	(\$1,581,724)	\$456,172	\$322,023	26.1
Percentage Change	5.9%	6.6%	(3.3%)	1.0%	11.0%	0.4%
FY 2023-24 EXECUTIVE REQUEST	\$1,096,009,376	\$1,000,662,894	\$47,162,867	\$44,929,470	\$3,254,145	6,517.9
Request Above/(Below) Recommendation	\$15,488,222	\$15,194,404	\$293,818	\$0	\$0	174.8

DESCRIPTION OF FY 2022-23 RECOMMENDED CHANGES

FY23 UTILITIES LONG BILL ADD-ON: Staff recommends approval of the Department’s request for a one-time increase of \$3,451,630 General Fund in FY 2022-23. This is in addition to the \$2.5 million already approved by the Committee during the supplemental process. The driving factor behind the request for additional funds is increased usage combined with increased rates. The original supplemental request and JBC staff’s recommendation focused on rates, but usage has been higher than anticipated due to a colder-than-normal winter.

FY23 CMHIP MAINTENANCE LONG BILL ADD-ON: Staff recommends approval of the Department’s request for a one-time increase of \$750,927 General Fund in FY 2022-23. This increase relates to changes in the DOC’s contract with the Department of Human Services for services provided at the Colorado Mental Health Institute at Pueblo (CMHIP). The original supplemental request had some discrepancies; this revised request fixes those discrepancies.

FY23 LAUNDRY LONG BILL ADD-ON: Staff recommends approval of the Department’s request for an increase of \$214,183 General Fund in FY 2022-23. This request is a revised version of the original FY 2022-23 supplemental request for an increase of \$391,736 General Fund.

DESCRIPTION OF FY 2023-24 INCREMENTAL CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$31,843,184 total funds for centrally appropriated line items. As shown in the table below, compensation accounts for most of the increase.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$21,081,190	\$20,662,358	\$418,832	\$0	\$0	0.0
Health, life, dental true-up	3,350,160	3,284,981	65,179	0	0	0.0
Payments to OIT	2,904,036	2,892,420	11,616	0	0	0.0
Health, life, and dental	2,008,940	2,226,644	(217,704)	0	0	0.0
Risk management and property funds	1,882,631	1,840,837	41,794	0	0	0.0
PERA Direct Distribution	1,253,149	1,483,581	(230,432)	0	0	0.0
Risk legal adjustment correction	312,833	305,888	6,945	0	0	0.0
Leased space	232,520	212,433	20,087	0	0	0.0
Legal services	65,780	64,320	1,460	0	0	0.0
Shift differential	36,595	280,291	(243,696)	0	0	0.0
DPA Pay plan	0	0	0	0	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Workers' compensation	(535,409)	(523,523)	(11,886)	0	0	0.0
AED	(207,795)	(119,021)	(88,774)	0	0	0.0
SAED	(207,795)	(119,021)	(88,774)	0	0	0.0
Vehicle lease payments	(124,464)	(121,701)	(2,763)	0	0	0.0
CORE adjustment	(105,684)	(96,102)	(4,836)	(4,746)	0	0.0
Capitol Complex leased space	(57,186)	(40,851)	(16,335)	0	0	0.0
Short-term disability	(46,317)	(43,011)	(3,306)	0	0	0.0
TOTAL	\$31,843,184	\$32,190,523	(\$342,593)	(\$4,746)	\$0	0.0

BA1 PRISON CASELOAD-ADDED CAPACITY AND HOUSING STIPENDS: Staff recommends an increase of \$16,398,441 General Fund and 9.0 FTE. This consists of: (1) \$7,334,441 related to the addition of 542 state prison beds and 198 private prison beds, and (2) \$9,064,000 to provide housing stipends for DOC staff at Sterling, Buena Vista, and Limon. The recommendation is about \$6.0 million less than the request while providing about \$6.8 million more for housing stipends than requested.

DPA R3 NON-BASE INCENTIVES 24/7 PERSONNEL: Staff recommends approval of the Department of Personnel and Administration's request for an increase of \$8,794,917 General Fund to provide correctional officers, correctional support trades supervisors, and health professionals with a 3.17 percent non-base building compensation increase in FY 2023-24. Staff recommends limiting this increase to FY 2023-24.

NON-PRIORITIZED DECISION ITEMS: The recommendation includes a net increase of \$6,415,847 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
Statewide operating expenses inflation	\$3,000,287	\$1,132,138	\$1,860,049	\$450	\$7,650	0.0
OIT Budget package	1,936,604	1,928,858	7,746	0	0	0.0
Digital trunk radio payments	945,345	945,345	0	0	0	0.0
OIT IT Accessibility	886,357	886,357	0	0	0	0.0
DPA COE common policy	90,034	90,034	0	0	0	0.0
Impact salary increase other agencies	52,646	52,646	0	0	0	0.0
DPA Transfer perf. budgeting to DPA	4,105	3,733	188	184	0	0.0
OIT real-time billing	(499,531)	(497,533)	(1,998)	0	0	0.0
TOTAL	\$6,415,847	\$4,541,578	\$1,865,985	\$634	\$7,650	0.0

BA2 MEDICAL CASELOAD: The recommendation includes an increase of \$6,233,324 General Fund, comprised of an increase of \$4,749,724 for external medical services and \$1,535,781 for the pharmaceuticals.

PROVIDER RATE COMMON POLICY INCREASE: The recommendation includes an increase of 3,655,666 General Fund and \$117,180 reappropriated funds to reflect the Committee's common policy decision to increase provider rates by 3.0 percent.

R2/BA4 UTILITIES OPERATING INCREASE: The recommendation includes an increase of \$995,034 General Fund, comprised of \$952,684 General Fund and \$42,350 cash funds.

R11 VIRTUAL REALITY CAREER TRAINING: The recommendation includes an increase of \$784,278 General Fund and 3.7 FTE.

R4/BA5 CORRECTIONS TRAINING ACADEMY: The recommendation includes an increase of \$387,268 General Fund. This provides additional funding for new recruits who must travel for training, as well as moving the training academy from Canon City to the Department’s headquarters in Colorado Springs.

R9 FUGITIVE APPREHENSION UNIT: The recommendation includes an increase of \$367,894 General Fund and 0.9 FTE. This allows the DOC to reclassify community parole officers to criminal investigators. It also provides funding for specialized equipment.

INDIRECT COST ASSESSMENT: The recommendation includes a net increase in the Department’s indirect cost assessment.

R3 FACILITIES MAINTENANCE INCREASE: The recommendation includes an increase of \$337,223 General Fund related to an increase in maintenance costs.

TECHNICAL ADJUSTMENTS: The recommendation includes an increase of \$36,366 for a leap-year adjustment to the line item that supports reimbursements to county jails.

R10 NEW GANG DISENGAGEMENT UNIT: Staff recommends denial of the Department’s request for an increase of \$500,000 General Fund and 2.7 FTE to start up a new gang disengagement program within certain DOC prisons.

R6 FTE REALIGNMENT: Staff recommends approval of the Department’s request for a net-zero reallocation of FTE from the Correctional Industries division to various other divisions within the Department.

R1/BA3 FOOD SERVICE INCREASE: Staff denial of the Department’s request because FY 2022-23 supplemental actions increased appropriations to sufficient levels, which carry forward into the FY 2023-24 budget.

R5 INMATE CLOTHING COST INCREASE: Staff assumes that the FY 2022-23 increase will carry forward into the FY 2023-24 base and consequently recommends denial of the FY 2023-24 request for an additional \$177,553 General Fund.

R8 SOBER LIVING PROPERTY ACQUISITIONS: Staff recommends denial of the Department’s request for an increase of \$5.0 million General Fund to provide grants to community organizations to purchase properties.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a decrease of \$10,459,007 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
FY23 OIT real-time billing	\$499,531	\$497,533	\$1,998	\$0	\$0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY23 S1 Prison caseload	(3,711,722)	(3,728,628)	16,906	0	0	13.3
Annualize FY23 utilities Long Bill add-on	(3,451,630)	(3,267,935)	(183,695)	0	0	0.0
FY23 Variable vehicle adjust.	(1,740,850)	(1,740,850)	0	0	0	0.0
FY23 BA04 Inmate fire team vehicles	(1,069,500)	(1,069,500)	0	0	0	0.0
Annualize FY23 CMHIP Long Bill add-on	(750,927)	(750,927)	0	0	0	0.0
FY23 K9 drug detection unit	(104,437)	(104,437)	0	0	0	0.2
BA04 Take TWO study	(75,000)	(75,000)	0	0	0	0.0
Annualize prior year salary survey	(54,472)	(50,492)	(3,980)	0	0	0.0
TOTAL	(\$10,459,007)	(\$10,290,236)	(\$168,771)	\$0	\$0	13.5

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net decrease of \$4,429,824 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
HB21-1162 Plastic products	\$51,838	\$51,838	\$0	\$0	\$0	0.0
HB 22-1353 Transfer public safety comms	0	0	0	0	0	0.0
SB22-196 Health needs behavioral health	(3,000,000)	0	(3,000,000)	0	0	0.0
SB 21-146 Improve prison release	(1,481,662)	(1,481,662)	0	0	0	0.0
TOTAL	(\$4,429,824)	(\$1,429,824)	(\$3,000,000)	\$0	\$0	0.0

STAFF-INITIATED REMOVE TRANSITIONAL WORK PROGRAM FUNDING: The recommendation includes a decrease of \$1,500,000 General Fund and 1.0 FTE to reflect the suspension of the Department’s Transitional Work Opportunity program.

MAJOR DIFFERENCES FROM THE REQUEST

- The Department used the Division of Criminal Justice’s (DCJ) December 2022 prison population forecast for its caseload requests. Staff recommends using the Legislative Council Staff (LCS forecast).
- The Department requested funding for 1,192 additional prison beds in FY 2023-24. Staff recommends funding for 740 additional beds.
- The Department requested \$2,266,000 General Fund for monthly housing stipends for DOC staff. These stipends would be available in July and August 2023. Staff recommends \$9,064,000 for housing stipends, which would make those stipends available from July 2023 to February 2024.
- Staff recommends restructuring the Long Bill to centrally appropriate overtime and cash incentives for DOC staff.
- Staff recommends denial of R8 Sober Living Property Acquisitions and R10 New Gang Disengagement Unit.
- 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:

- Centrally appropriate overtime, incentives, and contract funding
- Selection of a Population Forecast
- B1 Prison caseload
- B2 Medical caseload
- DPA R3 DOC non-base building incentives 24/7 staff
- R4 DOC training academy
- R6 FTE realignment
- R9 Upgrade Fugitive Apprehension Unit
- R10 New Gang Disengagement Unit
- R11 Virtual reality career training

➔ STAFF-INITIATED CENTRALLY APPROPRIATE OVERTIME AND INCENTIVES

REQUEST: The Department did not request this decision item.

RECOMMENDATION: Staff recommends a net-zero reallocation of overtime and incentives expenditures from all personal services line items to two new centrally appropriated line items in the Executive Director’s Office. These line items would be Overtime and Incentives and Bonuses.

Staff recommends setting the initial appropriation for each new line item at the amount expended for each purpose in FY 2021-22. These expenditures occurred across approximately 30 different personal services line items.

- **Overtime.....\$35,340,753**
- **Incentives and Bonuses.....\$17,605,726**
 - This amount consists of: (1) \$9,064,000 for monthly housing stipends related to BA1 Prison Caseload, and (2) \$8,541,726 that reflects FY 2021-22 actual expenditures.

The following table shows how these amounts compare to past years. The recommended amount is larger than the pre-COVID years, but less than what the Department expects to spend in the current fiscal year.

DOC OVERTIME AND INCENTIVE PAY			
YEAR	TOTAL	OVERTIME	INCENTIVES
FY 22-23 (estimate based on OSPB comeback Jan. 27, 2023)	\$74,532,000	\$50,000,000	\$24,532,000
FY 21-22	43,882,479	35,340,753	8,541,726
FY 19-20	25,273,806	22,646,045	2,627,761
FY 18-19	23,948,014	20,899,219	3,048,795

These amounts would be offset by corresponding reductions in personal services line items throughout the budget (see line item detail for each division).

Staff further recommends two new JBC requests for information. The first request would ask the Department to submit a report on how the funds in these new line items were distributed in the previous fiscal year. This report would also include a narrative that explains the purpose of these distributions. The second request would ask the Department to provide fiscal year-to-date expenditures from the two new line items and all personal services line items. It would also ask the Department to provide the number of actual human beings supported by each personal services line item, their job classification, and how the number of actual staff compares to the number of FTE assumed by the Long Bill.

Staff further recommends footnotes that: (1) clearly articulate the purpose of each new centrally appropriated line item, and (2) provide the Department with the flexibility to move up to 5.0 percent of the total appropriation for both line items between those line items. Staff will come back to the committee with specific language for both the RFI's and the footnotes at a later date.

In sum, this recommendation serves three purposes. First, it distinguishes various personal services expenditures from one another, as opposed to the current practice of pooling them all together in personal services line items.

Second, it encourages transparency in the budget and in budget requests. If the Department fills all of its staffing vacancies (or if it is getting close), it can submit a supplemental budget request that shows how the need for a particular job classification exceeds the existing personal services appropriation. If it thinks it is going to run low on overtime, it can submit a supplemental budget request for additional overtime appropriations. If it wants to provide recruitment and retention incentive payments beyond what is appropriated, it can submit a supplemental budget request for additional cash incentives.

Lastly, it may indicate whether the Department is succeeding in its efforts to recruit and retain staff. For example, if its efforts are successful, the required overtime appropriation should decline.

① KEY PRISON CASELOAD-RELATED TERMS

- **Total inmate population:** All inmates in the custody of the Department of Corrections (DOC). This includes inmates who are housed in prison facilities and inmates who are in the community. Inmates in the community are in community corrections facilities and county jails, on intensive supervision parole, or are fugitives.
- **Prison population:** Inmates who are housed in state-operated or privately-operated prison facilities.
- **Bed:** The space available to house one prison inmate.
- **Funded prison capacity:** The number of beds supported by the budget to house state prisoners.
- **Operational prison capacity:** The number of beds available to house state prisoners, regardless of whether they are supported by the budget.
- **Vacancies:** The number of open and funded beds within the prison system.
- **Vacancy rates:** The number of open beds relative to funded prison capacity.
- **Custody classifications:** The level of security required by an inmate as determined by the DOC. This rating is described by the Department as an objective rating process aimed at balancing the lowest possible custody level with objective assessments of public, staff, and inmate safety.

➔ SELECTION OF A POPULATION FORECAST

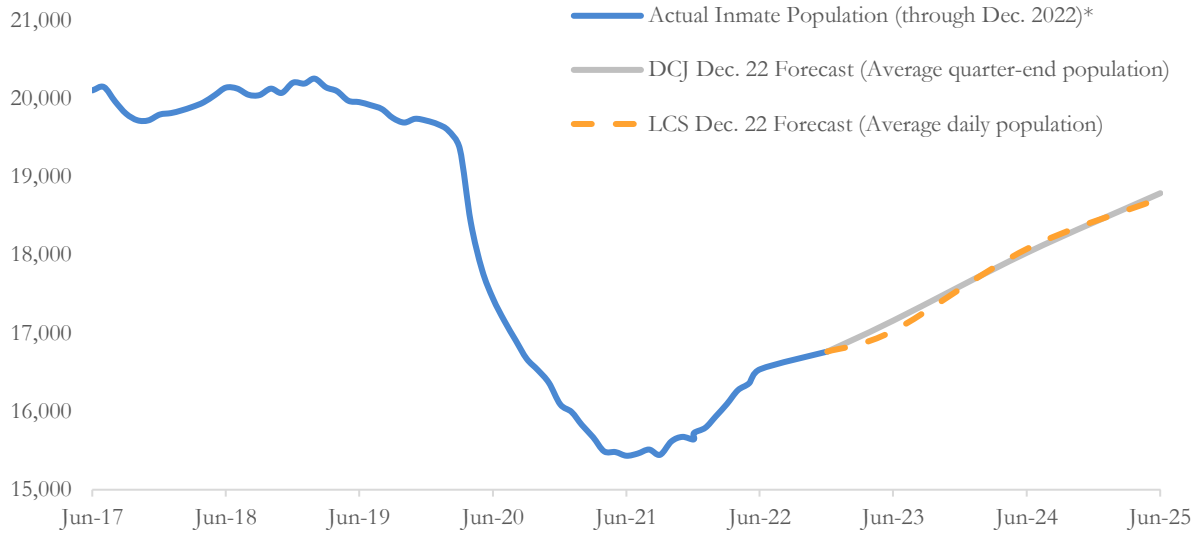
Each year, Legislative Council Staff (LCS) and Division of Criminal Justice Staff (DCJ) issue population projections for the adult inmate population and the adult parole population. LCS issues a 30-month forecast in December of each year. DCJ issues 5-year forecasts twice per year. The DCJ forecast usually serves as the basis for caseload requests that are submitted by the DOC in January.

The JBC can adopt either forecast, which will affect recommended Long Bill appropriations for prison caseload (multiple line items), inmate pharmaceuticals, and external medical services.

STAFF RECOMMENDATION: Staff recommends the LCS forecast because it exceeds the DCJ forecast by 49 inmates (total inmate population). 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 a large increase in supplemental funding if population growth exceeds the selected forecast.

ANALYSIS: The chart below compares the December 2022 DCJ and LCS forecasts for the total inmate population, which includes both inmates who are in prison and inmates who are in the community. Both forecasts represent the average total inmate population in each fiscal year.

DOC Total Inmate Population: DCJ and LCS forecasts
Actuals and average populations for FY 2023-24 and FY 2024-25



*FY 23 shows average total inmate population July-Dec. 2022

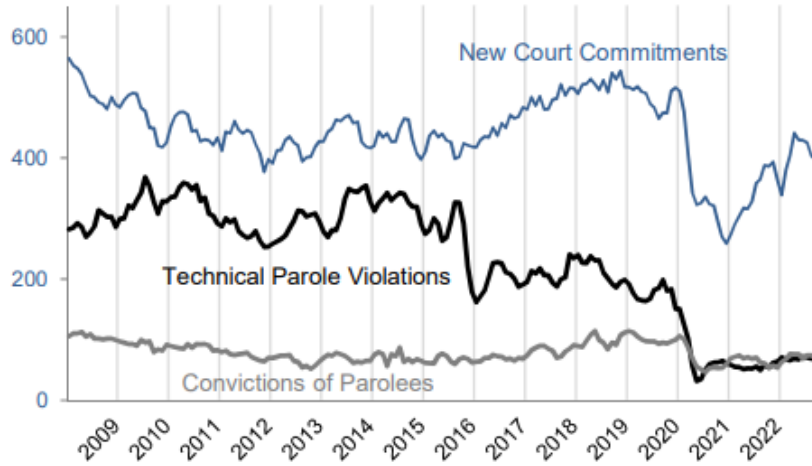
FORECAST METHODOLOGIES

Forecasts consider various factors within the criminal justice system, like case filings, crime rates, sentencing rates, crime types, length of stay, legislative impacts, etc. Data in each domain is used to assess recent and historical trends, and these trends are projected forward into the future. The actual methodologies used by DCJ and LCS are much more complex than described here, but the point is that they are data driven.

FACTORS UNDERLYING LCS FORECAST

Per the LCS forecast, monthly admissions to the DOC have trended upward since pandemic-era lows in November 2020. The forecast also noted that new court commitments led the increase in 2022, while technical parole violations and admissions of parolees for new crimes remain suppressed. However, new court commitments remain low relative to historical levels, as shown in the table below (taken from the LCS forecast).

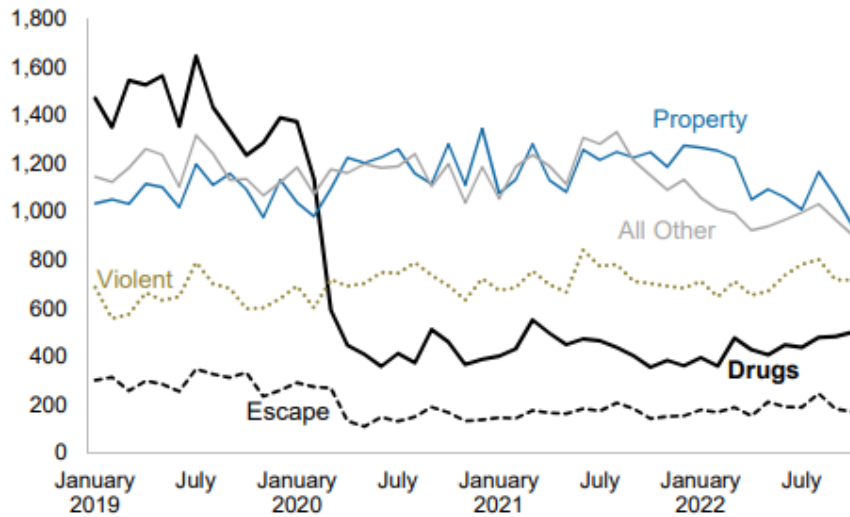
Figure 15
State Prison Admissions by Source*
Three-Month Moving Average



Source: Colorado Department of Corrections.
 *Omits admissions for returns from prior releases to probation, court order discharge or appeal bond, interstate compact, and youthful offender system terminations. The omitted categories produced a combined average of seven admissions per month over the sample period.

The forecast attributes modest new court commitments to, among other things, reduced court capacity and legislative changes. Specifically, state district court felony case filings are generally lower than past years. The primary reason for this is a decline in drug-related case filings, as shown in the graph below (taken from the LCS forecast).

Figure 16
State District Court Felony Case Filings by Crime Type



Source: Judicial Branch, State Court Administrator's Office.
 Aggregation by Legislative Council Staff. Monthly data through October 2022.

With regards to parole, the LCS forecast shows a decline in the parole population through FY 2022-23, then an increase in the following years. Per the forecast, “The decline reflects a smaller population of parole-eligible offenders following accelerated releases in 2020, fewer admissions of newly convicted offenders, and fewer readmissions of parolees.” However, the parole population is projected to increase as releases to parole start to outpace discharges from parole.

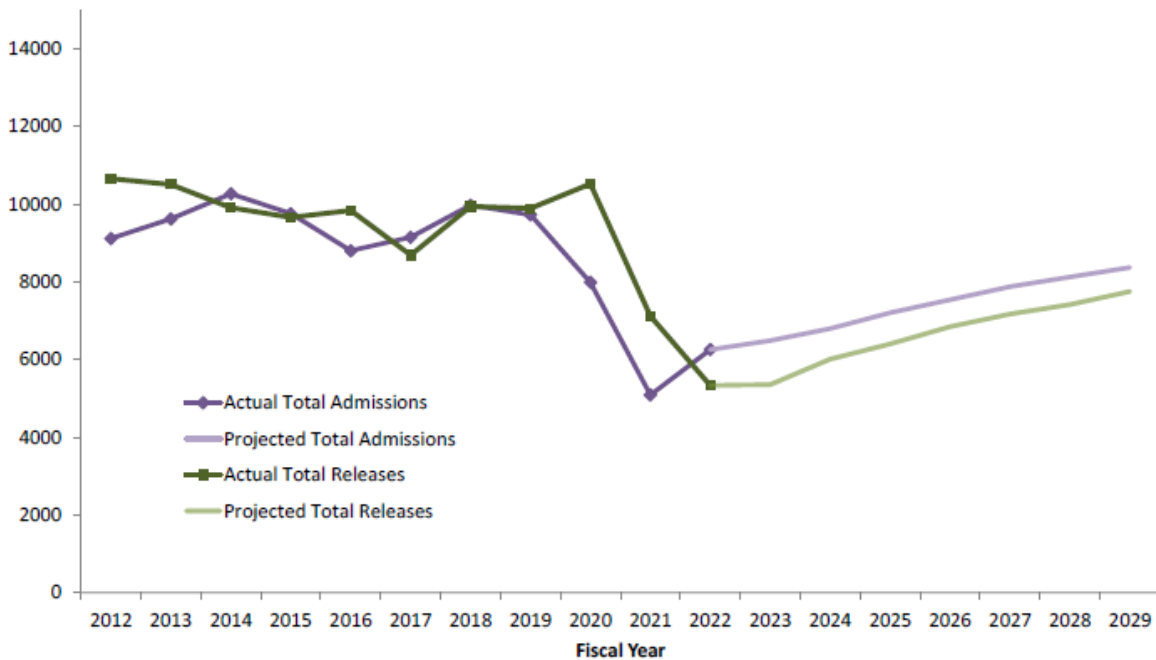
RISKS TO LCS FORECAST

The LCS forecast says, “The state’s criminal justice system remains in a time of transition following the dramatic reset in DOC populations that occurred in the immediate wake of the pandemic. Risks to the forecast remain elevated as the shape, or even existence of a “new normal” remains clouded.”

FACTORS UNDERLYING DCJ FORECAST

The DCJ forecast also notes modest new court commitments, saying “The moderation in the [prison population] growth rate is mainly due to a decline in new court commitments during recent months.” It also says that, “Criminal court filings, which have historically correlated with new commitments to prison, have continued to go down though more slowly than in prior years.” Like LCS, DCJ mainly attributed this to a decline in felony drug filings. The following graph, taken from the DCJ forecast, shows moderated growth in both prison admission and releases, with admissions outpacing releases.

Figure 4. Colorado prison admissions and releases: actual and projected FY 2012 through FY 2029



Data source: Actual prison admission/release figures: Colorado Department of Corrections Monthly Capacity and Population Reports. Available at: <https://www.colorado.gov/pacific/cdoc/departmental-reports-and-statistics>

→ BA1 PRISON CASELOAD

EXECUTIVE BRANCH REQUEST: For FY 2023-24, the Executive Branch requests an increase of \$22,488,186 total funds, including \$22,317,751 General Fund and \$170,435 cash funds, and 185.8 FTE. The requested amount reflects the FY 2023-24 impact of 393 prison beds and housing stipends for DOC staff that were appropriated during the FY 2022-23 supplemental process. Tables 2 shows the FY 2023-24 impact of FY 2022-23 supplemental actions, and Table 2 shows the remaining funds requested for FY 2023-24.

TABLE 1~FY24 IMPACT OF FY23 S1 PRISON CASELOAD (393 ADDED BEDS + HOUSING STIPENDS)

CATEGORY	YEAR-OVER-YEAR CHANGE	FTE
Personal Services	\$1,303,378	13.3
Operating Expenses	682,018	n/a
Housing Stipends	(4,532,000)	n/a
Other one-time start-up costs	(995,837)	n/a
Subtotal FY24 impact of FY23 funding	(\$3,542,441)	13.3

TABLE 2~BA1 FY 2023-24 PRISON CASELOAD (REMAINING REQUEST AFTER FY23 SUPPLEMENTAL ACTION)

FACILITY	PERSONAL SERVICES	FTE	FY24 BEDS	CUSTODY LEVEL
Sterling	\$1,760,500	19.4	300	Minimum-restricted
Trinidad	1,985,291	23.6	200	Minimum-restricted
Delta	752,644	8.8	86	Minimum
Centennial South	8,129,824	98.3	300	Close
Limon	1,680,136	19.2	156	Close
Buena Vista	378,665	5.1	100	Minimum-restricted
La Vista (female only)	479,953	5.9	50	Medium
Subtotal - Personal Services	15,167,013	180.3	1,192	

Facility	Operating Expenses	FTE	FY24 beds	Custody Level
Sterling	\$840,922	n/a	300	Minimum-restricted
Trinidad	560,851	n/a	200	Minimum-restricted
Delta	239,430	n/a	86	Minimum
Centennial South	2,162,654	n/a	300	Close
Limon	589,574	n/a	156	Close
Buena Vista	302,219	n/a	100	Minimum-restricted
La Vista	139,562	n/a	50	Medium
Subtotal - Operating Expenses	4,835,212	n/a	1,192	

Facility	FTE Start-up	FTE	FY24 beds	Custody Level
Sterling	\$695,320	19.4	300	Minimum-restricted
Trinidad		23.6	200	Minimum-restricted
Delta		8.8	86	Minimum
Centennial South		98.3	300	Close
Limon		19.2	156	Close
Buena Vista		5.1	100	Minimum-restricted
La Vista		5.9	50	Medium
Subtotal - Operating Expenses	695,320	180.3	1,192	

Facility	Facility Start-up	FTE	FY24 beds	Custody Level
Sterling	\$96,410	n/a	300	Minimum-restricted
Trinidad	64,273	n/a	200	Minimum-restricted
Delta	27,637	n/a	86	Minimum
Centennial South	96,410	n/a	300	Close
Limon	49,490	n/a	156	Close
Buena Vista	32,137	n/a	100	Minimum-restricted
La Vista	16,068	n/a	50	Medium
Subtotal - Operating Expenses	\$382,425	n/a	1,192	

TABLE 2~BA1 FY 2023-24 PRISON CASELOAD (REMAINING REQUEST AFTER FY23 SUPPLEMENTAL ACTION)

FACILITY	PERSONAL SERVICES	FTE	FY24 BEDS	CUSTODY LEVEL
Subtotal personal services, operating, start-up	\$21,079,970	n/a	1,192	
Additional Funding-Category	FY24 Cost	FTE	FY24 beds	Custody Level
Housing stipends (Sterling, Limon, Buena Vista)	\$2,266,000	n/a	n/a	n/a
Reconciliation adjustments*	(857,784)	5.5	n/a	n/a
Subtotal additional funding	\$1,408,216	5.5	1,192	
Total BA1 FY 24 Prison Caseload Request	\$22,488,186	185.8		

*Staff adjusted this row to get the final amount to match staff's understanding of the final FY 2023-24 request. Staff will work with the Department to clarify the discrepancy.

If approved, the FY 2023-24 request would allow the DOC to open almost all currently closed male beds in state facilities. The exceptions are all minimum security units: 70 beds related to the suspended Transitional Work Program at Buena Vista, 126 beds at the Skyline Correctional Facility, and 126 beds at the Colorado Correctional Center (CCC). CCC was permanently closed after the FY 2022-23 budget was adopted, so it is not available for future expansion. Furthermore, it is staff's understanding that Skyline very recently had to remove the 126 beds currently listed as closed. That means only 70 male beds would remain offline. The highlighted cells show beds impacted by the current request.

TABLE 3~ CLOSED STATE PRISON BEDS AT DOC FACILITIES (AS OF DECEMBER 2022)

FACILITY	TOTAL	CLOSE (LEVEL 4 & 5)	MEDIUM	MINIMUM RESTRICTED	MINIMUM
Centennial - North	0				
Centennial - South ¹	316	316			
Colorado Correctional Center ²	126				126
Colorado State Penitentiary	0				
Denver Reception & Diagnostic Center	0				
Denver Women's	216			216	
San Carlos	0				
Sterling ³	400			400	
Limon	156	156			
Arkansas Valley	0				
Buena Vista ⁴	170			100	70
Colorado Territorial	0				
Fremont	0				
La Vista	52		52		
Arrowhead	0				
Four Mile	0				
Trinidad	200			200	
Delta ⁵	100				100
Rifle	0				
Skyline (reopened Jan. of FY 23) ⁶	126				126
State subtotal	1,862	472	52	916	422

¹ Centennial South: Departmental data shows two close custody living units totaling 316 beds.

² Colorado Correctional Center: Located near Golden, CO. Decommissioned in May 2022 due to Global Energy Park development. The FY 2022-23 budget was not adjusted to reflect this closure. This allowed the Department to reopen Skyline Correctional Center near Canon City without requesting additional appropriations.

³ Sterling: The FY 2022-23 budget currently contains funding for 100 of these beds. The Department's FY 2022-23 request includes funding to open the remaining 300 beds.

⁴ Buena Vista: The 70 minimum security beds reflect the suspension of the Department's Transitional Work Program (Take TWO). Staff recommends removing funding for this program in both FY 2022-23 (\$1.75 million General Fund) and FY 2023-24 (\$1.5 million).

⁵ Delta: The FY 2023-24 request includes 86 of the 100 beds. Those 100 beds represent two living units of 39 and 61 beds.

⁶ Skyline: Located near Canon City, Skyline was decommissioned as part of the budget balancing process for FY 2020-21. The facility is back online.

For FY 2022-23, the Executive Branch is still requesting a total of \$5,725,648 and 1.3 FTE. This consists of \$325,648 and 1.3 FTE to open 300 beds at the Sterling Correctional Facility, \$3,400,000 to get Centennial South’s 3rd tower ready to house inmates, and \$2,000,000 for long-term housing solutions.

STAFF RECOMMENDATION #1 FOR FY 2022-23 REQUEST: Staff does not recommend any further changes in FY 2022-23. Staff does not think additional beds are necessary in the current fiscal year, nor does staff conclude that Centennial South’s 3rd Tower is necessary. As to the \$2,000,000 for long-term housing solutions, staff thinks the Governor’s Office should address that issue during comebacks and provide additional detail to explain and justify the request.

STAFF RECOMMENDATION #2 FOR FY 2023-24 REQUEST: For FY 2023-24, staff recommends an increase of \$16,398,441, consisting of \$16,368,368 General fund and \$30,073 cash funds, and 9.0 FTE. This recommendation includes funding for 740 additional male prison beds at both state and private prisons. The following table summarizes the changes.

TABLE 4~JBC STAFF RECOMMENDATION BA1 PRISON CASELOAD +740 MALE PRISON BEDS					
STATE PRISONS	TOTAL	LIMON	TRINIDAD	BUENA VISTA	DELTA
State Prison Beds	542	156	200	100	86
FTE	9.0	2.7	5.5	0	0.8
Personal Services	\$646,967	\$187,870	\$399,242	\$0	\$59,855
Operating Expenses	1,692,074	589,574	560,851	302,219	239,430
Personnel Start-up	95,500	28,650	57,300	0	9,550
Facility Start-up	173,537	49,490	64,273	32,137	27,637
Subtotal - state prison beds	\$2,608,078	\$855,584	\$1,081,666	\$334,356	\$336,472
PRIVATE PRISONS					
	TOTAL				
Private Prison Beds	198				
FY 2023-24 Per-diem rate	\$65.22				
Days (leap-year)	366				
Subtotal - private prison beds	\$4,726,363				
STAFFING INCENTIVES					
	TOTAL				
Housing stipends (\$1,000 *1,133 * 8 months)	\$9,064,000				
Total	\$16,398,441				

Male prison bed adjustment: Beds and costs by facility

Staff’s recommendation consists of \$7,334,441 for 740 additional male prison beds as follows:

- \$855,584 and 2.7 FTE for 156 close custody beds at Limon
- \$1,081,666 and 5.5 FTE for 200 minimum-restricted beds at Trinidad
- \$334,356 for 100 minimum-restricted beds at Buena Vista
- \$336,472 and 0.8 FTE for 86 minimum beds at Delta
- \$4,726,363 for 198 medium custody beds at private prisons, bringing the total funded bed count to 2,765. This is two beds higher than the Department’s original FY 2022-23 request for private prison capacity (2,763 beds in BA2 FY 2022-23 Prison Caseload, submitted January 2022).

The recommended funding for state prison beds may be utilized to open beds at other facilities. Thus the recommendation is based on an assumption that the Department will open these beds, but it does not guarantee that these beds will be opened. Staff will prepare a request for information that relates to the actual use of these funds and will bring it to the JBC at a later date for their consideration.

Male prison beds: State vs. private cost differences

The recommendation appears to show that state facilities are cheaper than private facilities, but the opposite is true. State beds appear much cheaper because the Department would open living units within facilities that are currently operating. Most of the expenses for these facilities are already covered by existing appropriations (e.g. utilities, maintenance, food, infrastructure, and the staff to deal with these things). JBC staff estimates that the annual facility cost of 198 beds in the state prison system is \$10,106,236.¹ This amount excludes centrally appropriated and administrative costs.

However, it also true that private prison beds are artificially cheap because the State sets the private prison per-diem reimbursement rate. The State asks for fewer services as a result. It is JBC staff's understanding that Executive Branch did not request funding for private prison capacity because state prisons offer a more robust suite of services. However, the Department told JBC staff in March 2021 that:

“The programming that's offered at the private prisons is basic but it's in line with the current per diem. If they were expected to provide the same services [as state prisons], they would have to hire more staff and possibly make capital improvements to add more space for classrooms, offices, etc. This would require an increase to the per diem rate.”

Male prison bed adjustment: FTE assumptions

Staff recommends funding for 9.0 additional FTE, consisting of 4.4 Case Managers, 3.7 State Teachers, and 0.9 Administrative Assistants.

The remaining FTE requested for these facilities are Correctional Officers and Correctional Support Trades Supervisors. Staff concludes that the DOC can utilize vacancy savings to hire these positions, the request for which is based on an aspirational assumption that all existing vacancies will be filled at some point in FY 2023-24. The data does not support a conclusion that the DOC has ever been fully staffed for these job classifications. At this point, staff concludes that an appropriation for additional correctional officers would more likely be used for overtime, bonuses, or contracted personal services.

This recommendation connects to the staff-initiated decision item to centrally-appropriate overtime and incentives. It also connects to the larger-than-requested recommendation for housing stipends, which designates a portion of the requested funds for FTE for those stipends. If or when the DOC hires enough individuals to fill funded-but-vacant positions, they may submit a supplemental budget request that makes the case for additional funding for actual people. If they need additional funding

¹ FY 2021-22 State Facility Cost Per Day – All Facilities \$139.84 * 198 beds * 365 days = \$10,106,236

for overtime or incentives, they may submit a supplemental budget request that makes the case for additional overtime or incentive funding.

The following table shows the differences between the Department’s FTE request and JBC staff’s recommendation. The amounts shown for recommended FTE (highlighted in blue in the far right column) exclude centrally appropriated costs in the first year pursuant to the JBC’s policy.

TABLE 5~DOC FTE REQUEST VS. JBC STAFF RECOMMENDATION FOR BA1 PRISON CASELOAD +740 MALE PRISON BEDS					
FACILITY	POSITION	REQUESTED FY24 FTE	REQUESTED FY24 FTE COST	RECOMMENDED FY24 FTE	RECOMMENDED FY24 COST
Limon	Correctional Officer I	10.1	\$856,629	0	0
	Correctional Officer II	4.6	410,386	0	0
	Correctional Officer III	1.8	175,252	0	0
	Case Manager I	1.8	161,859	1.8	128,255
	State Teacher I	0.9	76,009	0.9	59,615
	Subtotal - Limon	19.2	1,680,135	2.7	\$187,870
FACILITY	POSITION	REQUESTED FY24 FTE	REQUESTED FY24 COST	RECOMMENDED FTE	RECOMMENDED COST
Trinidad	Correctional Officer I	11.9	\$951,630	\$0	\$0
	Correctional Officer II	1.8	152,180	0	0
	Correctional Officer III	0.8	73,299	0	0
	Correctional Trades Support Supervisor I	2.8	231,155	0	0
	Correctional Trades Support Supervisor II	0.9	84,426	0	0
	Case Manager I	1.8	168,102	1.8	134,672
	State Teacher I	2.8	267,845	2.8	215,373
	Administrative Assistant III	0.9	64,656	0.9	49,197
	Subtotal - Trinidad	23.7	\$1,993,293	5.5	\$399,242
FACILITY	POSITION	REQUESTED FY24 FTE	REQUESTED FY24 COST	RECOMMENDED FTE	RECOMMENDED COST
Buena Vista	Correctional Officer I	5.1	\$378,665	\$0	\$0
FACILITY	POSITION	REQUESTED FY24 FTE	REQUESTED FY24 COST	RECOMMENDED FTE	RECOMMENDED COST
Delta	Correctional Officer I	1.7	\$137,472	\$0	\$0
	Correctional Officer II	0.8	67,635	0	0
	Correctional Trades Support Supervisor I	4.6	380,542	0	0
	Correctional Trades Support Supervisor II	0.9	84,426	0	0
	Case Manager I	0.8	75,046	0.8	59,855
	Subtotal	8.8	\$745,121	0.8	\$59,855
Total		56.8	4,797,214	9.0	646,967

Female prison bed adjustment

Staff does not recommend any changes related to the Department’s request for 50 additional female prison beds at the La Vista Correctional Facility, for two reasons. First, staff disagrees with the Department’s methodology for calculating the requested female prison caseload adjustment. Additionally, these beds were brought back online in FY 2022-23 and the Department did not request additional funding for these beds in FY 2022-23. Staff concludes that if the DOC could absorb these

beds within existing appropriations in FY 2022-23, they can continue to fund them using existing appropriations in FY 2023-24.

Housing Stipends

Staff recommends \$9,064,000 General Fund for housing stipends at Sterling, Buena Vista, and Limon. This would pay for monthly stipends of \$1,000 for 1,133 employees at those facilities from July 2023 through February 2024. When paired with supplemental actions for FY 2022-23, the DOC could provide housing stipends for a full year (March 2023 to February 2024).

The Department requested \$2,266,000 General Fund to provide housing stipends in July and August 2023, which assumes that long-term housing solutions can be developed by September. Staff is skeptical that solutions will be ready by September and consequently recommended a longer timeframe utilizing some of the money requested for FTE.

Staff recommends legislation to transfer \$4,913,753 from the State Employee Reserve Fund (SERF) to the General Fund to partially offset this one-time cost. This amount combines with \$4,150,247 in FTE funding requested by the DOC that staff did not recommend to arrive at \$9,064,000. The current balance of the SERF is \$23,137,977. About \$4.6 million of this amount came from DOC personal services reversions in FY 2021-22.

ANALYSIS:

There are 4 main sections in this analysis, with discussion points listed for each. Much of the discussion in this section applies to the request for FY 2023-24:

- 1 **Male prison caseload and capacity FY 2022-23:**
 - a. Recapping FY 2022-23 actions (original budget and supplemental actions)
 - b. Estimated prison bed need in FY 2022-23
 - i. Residential treatment program (RTP) beds
 - ii. Jail backlog
 - iii. Admissions and releases
- 2 **Male prison caseload and capacity FY 2023-24:** Estimated prison bed need in FY 2023-24
- 3 **Female prison caseload and capacity FY 2023-24:** Estimated prison bed need in FY 2023-24
- 4 **FTE request:** Current numbers for key job classes, utilization of vacancy savings, total compensation assumptions

SECTION 1: MALE PRISON CASELOAD FY 2022-23

RECAPPING FY 2022-23 ACTIONS TO-DATE (ORIGINAL AND SUPPLEMENTAL)

Table 6 compares the Executive Branch's original request for the current fiscal year (January 2022) with its supplemental request (January 2023). The key takeaway is that the DOC's FY 2022-23 supplemental request increased by 467 beds even though the prison population forecast decreased by 90. The table also shows the JBC's original FY 2022-23 actions as compared to the JBC's FY 2022-23 supplemental actions.

Based on available information, JBC staff concludes that the primary factor driving these discrepancies is a change in the DOC’s methodology for calculating prison caseload adjustments. Staff explains this change later in this analysis.

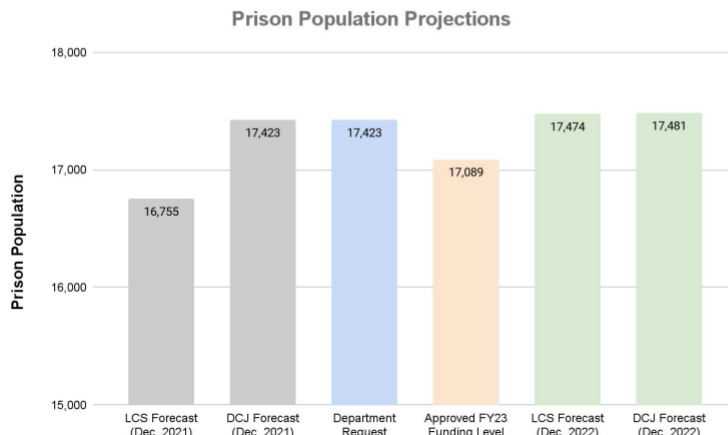
TABLE 6~ ORIGINAL FY 23 MALE PRISON CASELOAD REQUEST VS. FY 23 SUPPLEMENTAL

	ESTIMATED FY 23 MALE PRISON POPULATION	NEW BEDS	TYPE OF BEDS
FY 23 DOC original request (January 2022)	14,395 (Based on DCJ Dec. 2021 forecast)	146	Private
FY 23 DOC supplemental request (January 2023)	14,305 (Based on DCJ Dec. 2022 forecast)	613	State
FY 23 JBC original action (HB 22-1329 Long Bill)	14,210 (Average of DCJ and LCS forecasts)	27	Private
FY 23 JBC supplemental action (SB 23-113)	14,305	313	State

The OSPB comeback on January 27, 2023 provided the JBC with inaccurate information regarding the FY 2022-23 prison population forecast. JBC staff identified two major problems with the 392 bed shortfall shown in the bottom right hand corner of the OPSB figure below. First, those numbers include inmates *who are not in prison and occupying prison beds*. They show the **total inmate population**, which includes inmates who are in community corrections, on intensive supervised parole, or in county jails. For example, at the end of January 2023, the total male inmate population was 15,561. Of that amount, 14,082 were in prison and 1,479 were in the community or in county jails.

Second, the numbers are not comparable. The “Approved FY23 funding” amount represents the *average total inmate population across the entire fiscal year*, whereas the “DCJ Forecast (Dec. 22)” amount shows the *end of year total inmate population*. The DOC’s own methodology for determining the average prison population in a given fiscal year, as applied to the DCJ December 2022 forecast, would show a total average inmate population of 16,921, not 17,481.

Forecasts Agree: Prison Population Up Almost 400



DCJ’s December 2022 prison population forecast projects 392 more inmates than the projections used to inform the existing FY23 funding level.

Approved FY23 funding	17,089
DCJ Forecast (Dec. 22)	17,481
Difference	(392)

OSPB Comeback January 27, 2023. Link to PDF: <https://leg.colorado.gov/sites/default/files/ospb-01-27-23.pdf>, see page 31.

300 MORE BEDS STILL REQUESTED FOR FY 2022-23

The JBC already acted on the supplemental prison caseload request by providing funds for 313 additional male prison beds (and 80 female prison beds). The Executive Branch notified JBC staff that it is still requesting 300 additional male minimum-restricted custody prison beds at Sterling in FY 2022-23. This would bring the total number of added beds in the current fiscal year to 693 (613 male beds).

The request includes an increase of \$325,648 in the current fiscal year, including funding for 1.3 additional FTE. However, this amount would increase to \$2,601,422 in FY 2023-24, which includes funding for 19.4 additional FTE. In other words, approving these beds in the current year would increase FY 2023-24 base appropriations by \$2.6 million (only \$15,720 of this is cash funds).

JBC staff does not recommend additional beds in FY 2022-23 for the following reasons:

- 1 The DOC's calculations remove 495 Residential Treatment Program (RTP) beds from the total amount of available male prison beds, thereby inflating the calculated need for beds by that amount. That number of beds equals 100.0 percent of total male RTP capacity. JBC staff found that recent and historical data does not support that decision, which is a deviation from the Department's past practices. Staff provides additional analysis on the RTP issue later in this section.
- 2 The Department is already funded for 100 of the 300 beds they are asking for at Sterling. The Department took 100 minimum restricted beds offline at the Sterling facility early in the current fiscal year, so the current budget contains funding for those beds. They took those beds offline due to "extreme staffing shortages and associated concerns for staff and inmate safety." Staff assumes that they would open the 100 funded-but-closed beds along with the additional 300 that are requested.
- 3 Information about the Sterling facility has been inconsistent. On December 28, 2022, JBC staff asked the DOC, "How long would it take to bring the 400 recently-closed minimum security beds back online at Sterling? And how much would it cost?" On January 16, 2023, the Department responded with "Staffing shortages prevent the 400 beds at the Sterling Correctional Facility (SCF) from [becoming] operational. The Department must improve staffing to ensure the safety and security of staff and offenders at SCF before opening these beds."

The next day, January 17th, the JBC received the Executive Branch's supplemental request for 613 additional male prison beds, including 300 beds at Sterling. Staff asked about the discrepancy and was told that "The department is working diligently to staff up the Sterling Complex and has focused on this facility as a must-have to accommodate the growing need for beds."

- 4 The OSPB comeback argued that additional prison capacity was necessary due to a backlog of DOC inmates residing in county jails who are awaiting transfer to DOC facilities. At the time of

the comeback, the jail backlog was 525 (males and females). The comeback argued that the overall prison vacancy rate would drop to 0.5 percent if all 525 were brought into DOC facilities. Staff sees at least four problems with this argument:

- a. It ignores releases to into the community via parole, community corrections, or sentence completion;
- b. Recent and historical data shows an average jail backlog of 360 DOC inmates, excluding the pandemic years, which suggests that FY 2022-23’s jail backlog is normal;
- c. At the time of the comeback, the DOC’s primary inmate intake facility had 105 vacancies, so it does not follow that the jail backlog was necessary due to lack of space; and
- d. The DOC reportedly slowed jail intake in January to keep the prison vacancy rate above 3.0 percent to avoid triggering prison population management measures pursuant to Section 17-1-119.7, C.R.S. It is also staff’s understanding that the DOC had to prioritize intakes from two counties due to litigation, which meant they had to slow intake from other counties. It is also JBC staff’s understanding that the DOC is now ramping up jail intake, perhaps due to pressure from county jails. The factors motivating this pressure were not explained. Staff provides additional analysis on jail backlog issue later in this section.

- 5 The OSPB comeback discussed admissions and releases separately from the issue of taking on the entire jail backlog. The comeback argued that the Department would run out of bed space by July 2023 if additional beds were not added due to the rate of intakes. In JBC staff’s view, the data do not support a conclusion that additional beds are needed in the current fiscal year. Staff discusses admissions and releases later in this section.

Given all of the issues identified above, JBC staff concludes that additional male prison capacity is not needed in the current fiscal year. Staff also concludes that it is not advisable to add this capacity at Sterling until the Department can show that the staffing situation there has stabilized.

ESTIMATED PRISON BED NEED IN FY 2022-23

The table below shows how the DOC arrived at their request for 300 additional male prison beds.

TABLE 7~DOC ESTIMATED MALE PRISON BED NEED FY 2022-23 (IN ADDITION TO 393 BEDS ALREADY APPROVED DURING SUPPLEMENTAL PROCESS)	
BASED ON DCJ FORECAST DECEMBER 2022	MALE BEDS
Current funded state bed capacity	12,252
Less: available RTP beds	(495)
	11,757
Less: 2.5% vacancy rate	(294)
Available state beds	11,463
Funded private prison beds	2,567
Total available prison beds	14,030
Projected FY23 average daily male prison population	14,305
Bed shortfall based on forecast	275

TABLE 7~DOC ESTIMATED MALE PRISON BED NEED FY 2022-23 (IN ADDITION TO 393 BEDS ALREADY APPROVED DURING SUPPLEMENTAL PROCESS)	
BASED ON DCJ FORECAST DECEMBER 2022	MALE BEDS
Additional beds offline due to maintenance projects	(22)
Total male bed shortfall, FY23	(297)

JBC staff estimates that FY 2022-23 supplemental actions to-date provide the DOC with a surplus of 90 beds, though the actual surplus is closer to 178 due to overutilization of private prisons. Overutilization in this instance means utilization beyond funded amounts, not utilization beyond physical capacity. The Department is not asking for additional funding for private prisons. JBC staff assumes they are not asking because they have authority within the Long Bill to cover the shortfall using funds currently allocated for county jail reimbursements.

TABLE 8~JBC STAFF ESTIMATED MALE PRISON BED NEED FY 2022-23	
BASED ON DCJ FORECAST DECEMBER 2022	MALE BEDS
Male capacity state prisons (FY 23 funded capacity, including supplemental additions)	12,252
Vacancy rate	2.5%
Vacant beds	(306)
Less 95 Residential Treatment Program beds	(95)
Less 22 beds offline for maintenance	(22)
State male bed capacity	11,829
Funded private prison beds (FY 22-23 appropriation \$59,322,367/\$63.32 per diem/365 days)	2,567
Total available male prison beds	14,395
Expected average male prison population FY 2022-23	14,305
Total male bed surplus	90

Residential treatment program beds account for the difference between JBC staff’s calculations and the DOC’s calculations. JBC staff excluded just 95 residential treatment program beds (RTP) from state prison capacity, which represents the average number of RTP beds that are vacant. **The Department’s request excludes 100.0 percent of male RTP capacity in the state’s prison system, or 495 beds, but does not exclude the 400 or so individuals occupying those beds from the prison population count.**

JBC staff estimates that the annual facility cost of 495 beds in the state prison system is \$25,265,592.² This does not include centralized costs or administrative costs. Many of the beds that the Department is asking for appear to be much cheaper than this. That is because they are proposing to open specific living units within facilities that are currently operating. Most of the expenses for these facilities are already covered by existing appropriations (e.g. utilities, maintenance, food, infrastructure, and the staff to deal with these things).

The requested opening of the 3rd tower at Centennial South better reflects the actual cost of incarceration. For those 300 beds, the Department is requesting a total of \$13.7 million: \$3.4 million

² FY 2021-22 State Facility Cost Per Day – All Facilities \$139.84 * 495 beds * 365 days = \$25,265,592.

to bring the building back to operational status, \$8.1 million for staffing, and \$2.2 million for operating expenses.

Given the costs associated with omitting RTP beds from capacity calculations, staff devoted the next subsection to an explanation of RTP beds and why staff concludes that it is not justifiable to remove all RTP capacity from the calculations used to determine the requested caseload adjustment.

DOC's RESIDENTIAL TREATMENT PROGRAM (RTP)

The DOC's Administrative Regulation (AR) 650-04 defines the RTP as, "A program which provides offenders with a mental health disorder and/or intellectual and developmental treatment needs individual and group therapy, educational programs, recreational therapy, and recreational activities to promote their program success and successful transition into the community or into a general population setting."³

RTP units are located at two male correctional facilities—Centennial North and San Carlos—and one female facility—Denver Women's. On the male side, there are 240 RTP beds at the Centennial facility and 255 RTP beds at the San Carlos facility. However, the programs at the two facilities are not identical; the San Carlos program is much more intensive than Centennial's. Per AR 650-04, San Carlos houses offenders who are "seriously mentally ill, have intensive treatment needs and are in need of psychiatric stability which may include involuntary medication, as clinically indicated." Centennial's RTP houses "offenders who do not require intensive treatment and can engage in self-monitoring care along with utilizing skills through pro-social recreation and activities."⁴

Why remove RTP beds from available capacity?

Per the Office of State Planning and Budgeting (OSPB) comeback on January 27, 2023, the DOC removed RTP beds from their capacity calculations "...to better and more accurately reflect the true capacity of beds within the department." The comeback continues, saying, "These beds can only be used after a clinical provider has approved. With RTP beds included in the department, calculations do not accurately reflect general population beds where most inmates are placed." In short, removing 495 RTP beds from the calculated base number of prison beds allows the Department to request the addition of 495 non-RTP beds elsewhere.

Deviation from past practice

RTP beds were not removed from the DOC's capacity calculations in any of the DOC's prison caseload requests dating back to FY 2016-17, which is the earliest budget cycle shown on the Office of State Planning and Budgeting website (as of February 2023). In some of these years, the vacancy rate dipped below 2.0 percent, leading to emergency supplemental budget requests during the legislative interim.

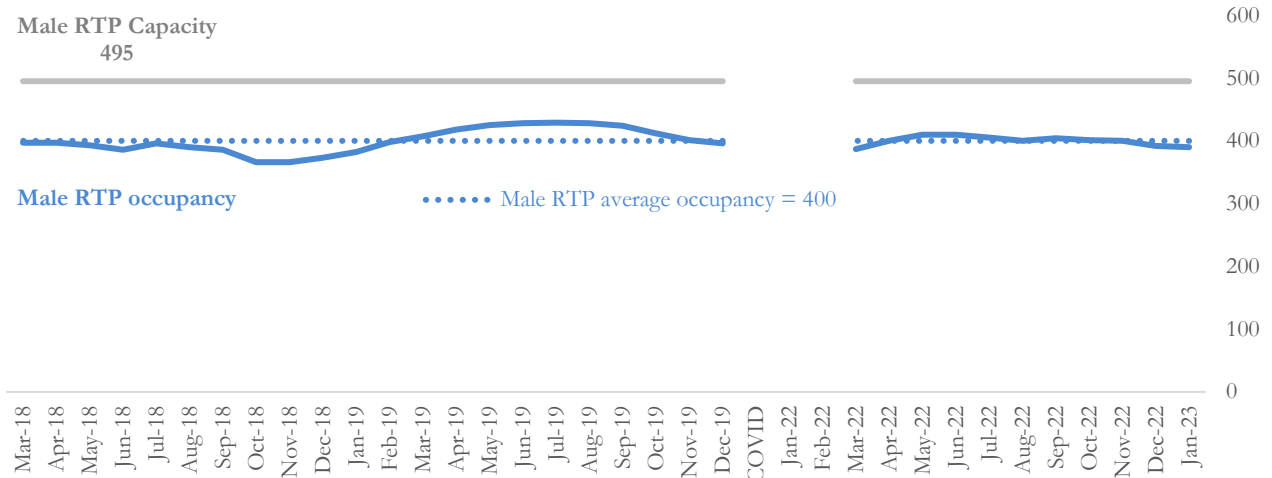
³ See this policy and others here: <https://cdoc.colorado.gov/about/departments-policies>. The quote is on page 2 of AR 650-04.

⁴ Pages 10-11 of AR 650-04.

Male RTP beds occupied at about an 80.8 percent rate (400 of 495 beds)

Furthermore, RTP beds are typically utilized at a rate of about 80.8 percent. The following graph shows utilization in the current fiscal year, as well as January 2018 through December 2019. Staff omitted data from January 2020 through July 2022 to avoid skewed numbers stemming from a significant decline in the prison population during the coronavirus pandemic.

Figure 1~Recent and historical data shows that the DOC's residential treatment program beds are occupied at an average rate of about 80.8 percent (Monthly data represents 3-month rolling average)



The OSPB comeback dated January 27, 2023 says that the DOC must keep unoccupied RTP beds to allow for clinical assessment. The data above suggests that there are usually about 95 beds open at any given time, so it is not clear why any additional beds should be held vacant for the purposes of clinical assessment. It is also not clear why all 495 beds should be removed from overall capacity, while at the same time counting the 400 people in those beds as part of the overall population.

Response to JBC staff's concerns about removing RTP beds from available capacity

JBC staff posed a question to the DOC that provided a synopsis of these points: (1) that RTP beds were not removed from capacity calculations in prior years, even when vacancy rates plunged below current levels, and (2) RTP beds are mostly utilized. The question ended with, "What is motivating the current deviation from past practice?" This was the response:

"Governments, and governmental bodies, should not just adhere to a practice because it is something that has "always been the case." The Department has always been forthright about this change, as the Department is trying to reflect the actual caseload needs properly. Counting RTP beds as general population beds hinders our Department's ability to keep inmates and staff safe. Therefore, including RTP beds artificially inflates the number of beds it appears the Department has. By including RTP beds in the total bed count, prison operation's ability to move inmates safely becomes constrained because there is nowhere for the inmate to return following treatment. The only way to be placed in an RTP bed, or

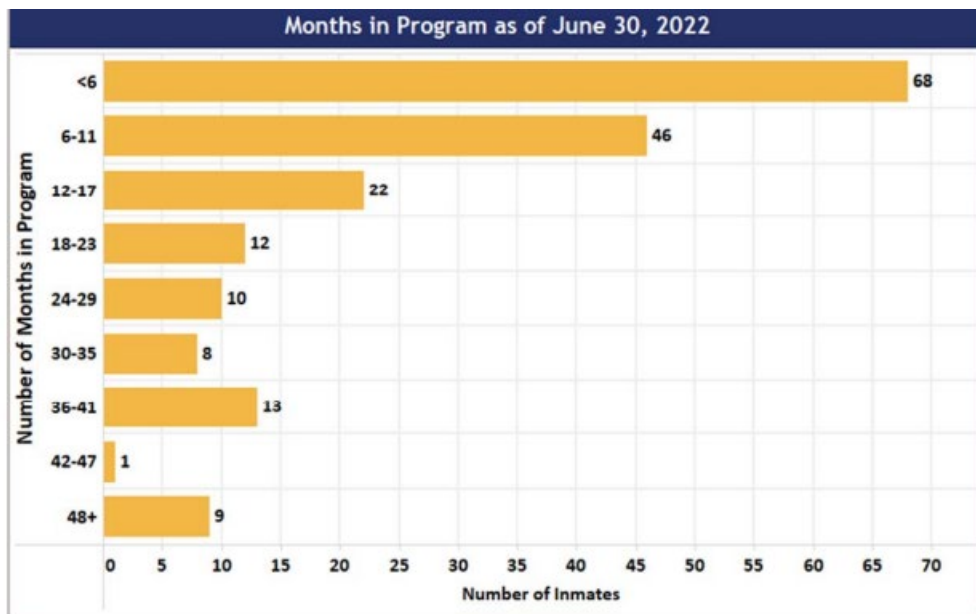
removed from an RTP bed, is from clinical orders. Length of stay in RTP bed is based on clinically determined need.”

JBC staff interprets this response to mean that every RTP bed should be paired with an open general population bed elsewhere. This would make sense if: (1) there is evidence to support the assertion that there is “nowhere for the inmate to return following treatment,” and (2) the average length of stay in an RTP bed was very short, perhaps measured in days or a couple of weeks.

To the first point, no evidence has been provided to support that assertion. Furthermore, the baseline vacancy rate of 2.5 percent holds 306 beds open elsewhere, so it is not as if open beds do not exist within the system. Lastly, the number of open beds for any particular inmate depends on the custody level of those beds. The January 2023 population report shows that most RTP patients are designated as medium or close custody.

To the second point about length of stay, the Department’s own data does not support a conclusion that most RTP inmates are in the program for very short periods of time. The graph below shows length of stay for RTP patients at Centennial. Of the 189 inmates in the program on June 30, 2022, almost two-thirds (64.0 percent) had been there for more than six months.

Figure 2~DOC data shows that most inmates are in Centennial’s RTP for more than six months



Offenders with Mental Illness in Centennial Correctional Facility Residential Treatment Program, DOC, January 2023

Lastly, the prison utilization study commissioned by H.B. 20-1019 (Prison Population Reduction and Management) sees RTP beds as part of the DOC’s operational capacity. Specifically, the report says,

“Because these programs are central components of their facility mission, the housing dedicated to these programs is considered part of operational capacity.”⁵

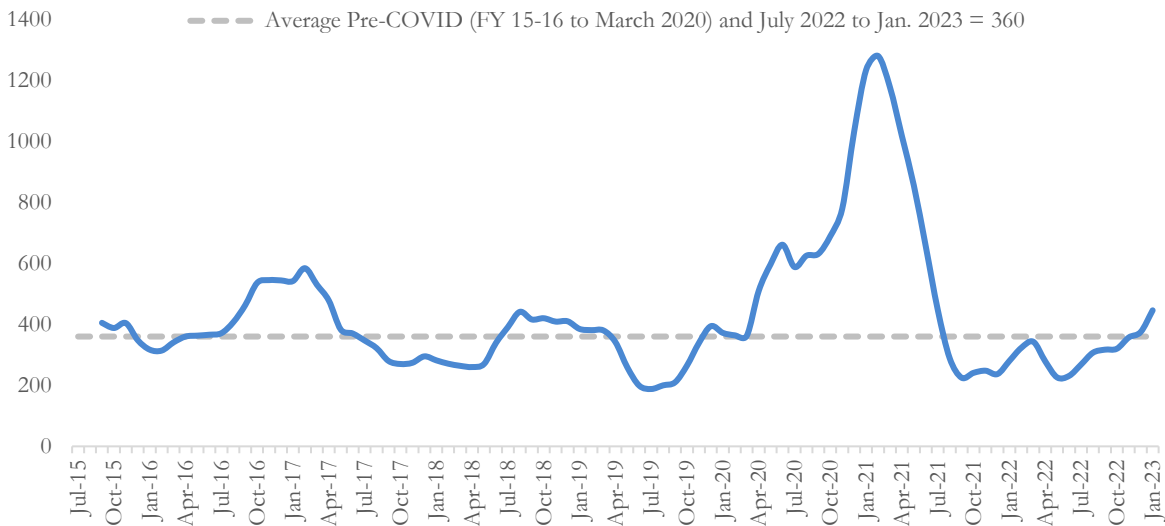
JBC staff therefore concludes that it is justifiable to remove the 95 unoccupied beds from the DOC’s available male prison capacity, but the remaining 400 beds should still be considered part of the DOC’s capacity because those beds are usually occupied.

JAIL BACKLOG WITHIN HISTORICAL NORMS

The FY 2022-23 Long Bill provides \$13,284,306 General Fund to the Department of Corrections to reimburse county jails that house DOC inmates. Generally speaking, these inmates are awaiting transfer to the DOC after sentencing. The appropriation supports an average daily population of 600 inmates in county jails at a per-diem reimbursement rate of \$60.61. As of January 20, the Department expected to spend just \$7.3 million of the \$13.28 million appropriation. A \$7.3 million expenditure equates to an average daily jail backlog of 332.

A jail backlog of 332 is well within historical norms. Staff analyzed recent and historical data, excluding the coronavirus pandemic years, and found that the average jail backlog is 360. JBC staff consequently concludes that county jails are not overrun with DOC inmates, thereby causing local jurisdictions to be “unable to arrest individuals for new crimes, as there is no space to adequately house the individual [in county jails],” as stated in the OSPB comeback dated January 27, 2023.

Figure 3~Recent and historical data show that the backlog of **DOC inmates in county jails** is well within historical norms (*Data from end of month, represents 3-month rolling average*)

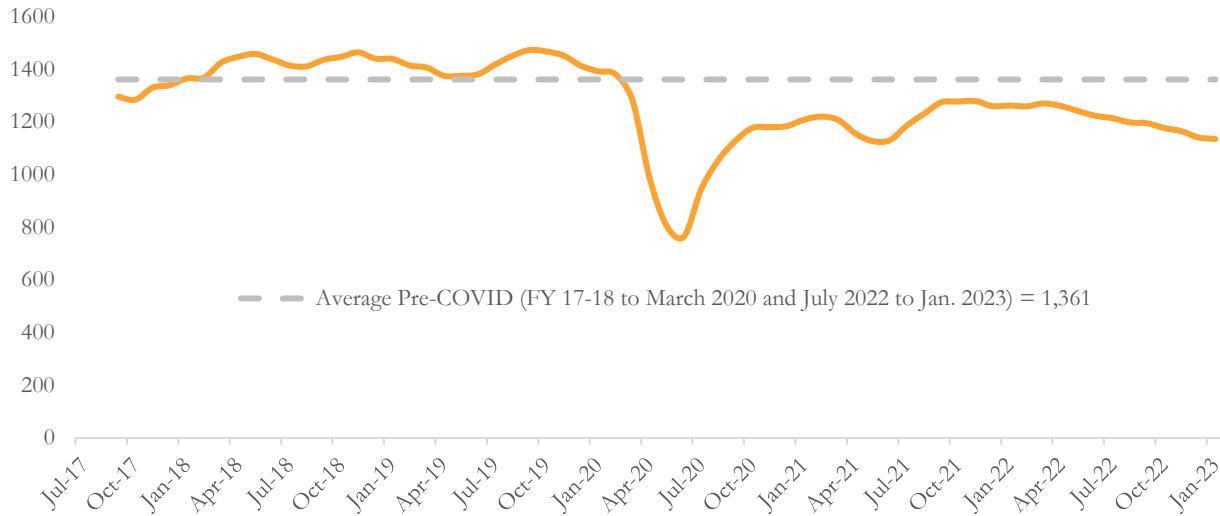


The comeback also mentioned that local jurisdictions “may be unable to detain parolees who have violated the conditions of their parole or committed new crimes.” Recent and historical data do not

⁵ Readers may find the link to this report here: <https://cdola.colorado.gov/prison-study>.

support this assertion. The number of parolees in county jails thus far in the current fiscal year is less than the historical average.

Figure 4~Recent and historical data show that the FY 2022-23 number of **DOC parolees in county jails** is below historical norms (Data from end of month, represents 3-month rolling average)



The Executive Branch has not presented evidence that county jails are at full capacity and cannot house DOC inmates or parolees. **The above data suggest that if county jails are full, it is not due to a historically large number of inmates and parolees.**

ADMISSIONS, RELEASES, AND PAROLE CASELOAD

The OSPB comeback on January 27th argued that additional prison capacity was needed in the current fiscal year because the rate of new intakes would cause a bed shortfall by July 2023. The table below shows how the Executive Branch arrived at this conclusion.

	JUL-22	AUG-22	SEP-22	OCT-22	NOV-22	DEC-22	AVERAGE
Admissions	550	579	506	521	521	544	537
Releases	373	433	462	446	458	467	440
Net intake = admissions less release	177	146	44	75	63	77	97
	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
Net intake	97	97	97	97	97	97	97
January 2023 prison population	13,930	14,027	14,124	14,221	14,318	14,415	14,512
January 2023 prison capacity (includes supplemental additions)	14,438	14,438	14,438	14,438	14,438	14,438	14,438
Available prison beds	508	411	314	217	120	23	(74)

Staff sees a few issues with these calculations: (1) July and August skew the average net intake upwards, (2) The number of beds shown for prison capacity excludes almost 1,800 non-general population prison beds, (3) The prison capacity figures also underrepresent available private prison capacity.

To the first point, removing July and August from the net intake average produces an average of 65. When keeping everything else constant, applying the lower average of 65 shows 150 open beds in July 2023. The Department told JBC staff that they expect higher intake numbers in March and April due to historical trends, so that may increase the average. JBC staff has not been presented any data to support this assertion.

	JUL-22	AUG-22	SEP-22	OCT-22	NOV-22	DEC-22	AVERAGE
Admissions			506	521	521	544	523
Releases			462	446	458	467	458
Difference			44	75	63	77	65
	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23
Net intake = Admissions less releases	65	65	65	65	65	65	65
FY 2022-23 prison population	13,898	13,963	14,028	14,093	14,158	14,223	14,288
FY 2022-23 prison capacity (includes supplemental additions)	14,438	14,438	14,438	14,438	14,438	14,438	14,438
Available prison beds	540	475	410	345	280	215	150

An average intake of 65 still produces a very low vacancy rate, but JBC staff attributes this to inaccurate prison capacity figures. **Total funded prison capacity in the State of Colorado is either 16,117 or 16,067, depending on how one counts 50 female prison beds at La Vista (see female caseload discussion for FY 2023-24). Yet the tables above show 14,438.** The difference stems primarily from 1,794 male state prison beds that were excluded from available prison capacity. The following table shows the excluded beds by facility.

LEVEL	STATE FACILITY	FUNDED CAPACITY	OSPB COMEBACK CAPACITY	DIFFERENCE
V	Centennial & Centennial South	936	600	(336)
V	Colorado State Penitentiary	725	0	(725)
V (RTP)	San Carlos	255	0	(255)
V	Sterling	2,188	1,896	(292)
III	Arkansas Valley	1,089	953	(136)
III	Buena Vista	1,134	1,084	(50)
	Total	6,327	4,533	(1,794)

It is JBC staff’s understanding that these beds were excluded because they are not general population beds. Even if that is the case, the DOC’s monthly population reports show that these beds are largely occupied. Consequently, JBC staff does not think these beds should be excluded from capacity.

Furthermore, the prison capacity described in the OSPB comeback underrepresents available private prison capacity at the Bent and Crowley County Correctional Facilities. There are three different numbers at play here: (1) funded beds, (2) OSPB comeback beds, and (3) physical capacity. Funded private prison capacity is 2,567. The OSPB comeback capacity is 2,682. Physical capacity is 3,088. The General Assembly could alleviate pressure on state facilities by increasing the number of funded beds in private facilities.

In sum, JBC staff concludes that the OSPB comeback overestimated monthly net intake and underestimated available prison capacity.

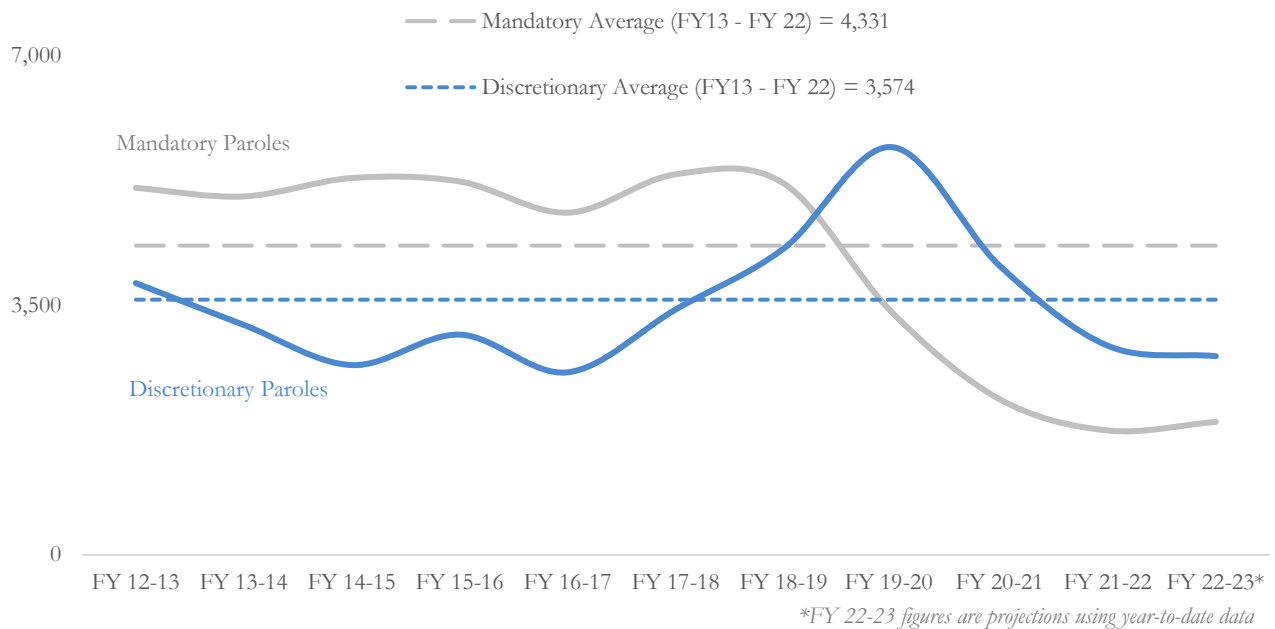
PAROLE TRENDS

Staff included this section to facilitate discussion about release options to alleviate prison population increases. Parole is the most common form of prison release. There are two main ways that an inmate ends up on parole. The first is *discretionary* parole, which is when an offender is released into the community before their mandatory release date. Discretionary parole depends on: (1) the parole eligibility date, which depends on the sentence and the offense, and (2) approval by the Parole Board, which evaluates and makes decisions on parole applications.⁶

The second is *mandatory* parole, which is based on the offender’s statutory mandatory release date. This date initially equals the length of the prison sentence, but can be moved up if the inmate acquires “earned time” through good behavior.

Mandatory releases are historically more common than discretionary releases. However, the latter occasionally exceed the former, as has been the case from FY 2019-20 through present. The following table shows how FY 2022-23 parole releases are trending relative to the last 10 fiscal years.

Figure 5~Discretionary vs. mandatory paroles



The Parole Board makes decisions on discretionary parole, not the DOC. However, the Executive Branch has pursued prison population reduction measures in the past. For example, in January 2019, the Executive Branch sought funding and legislative action to provide housing support for parole-

⁶ The Parole Board is responsible for both discretionary and mandatory parole decisions for eligible offenders. The Board is an independent entity funded through the DOC in the Long Bill, but it is not under the DOC’s purview.

ready prison inmates, increased resources for non-violent offenders with impending mandatory parole release dates, resources to re-release offenders in prison due to technical parole violations (e.g. missing appointments and failed urinary tests). In sum, the Executive Branch attempted to end “long-stay reincarceration for low-level technical parole violations, a practice that has not added to public safety nor improved rehabilitation.” It also sought to “Allow for presumptive parole for low and very-low risk individuals who already have an approved parole plan.”⁷ The current request did not explicitly consider alternative policy solutions.

JBC staff does not possess data that speaks to similar prison release options in the current context, nor does staff possess parole eligibility data on a system wide level. However, staff did ask for data related to offenders housed in the Delta and Rifle Correctional Facilities, which are Level I facilities. Level I facilities are minimum security facilities that have designated boundaries but do not include fencing. The data shows that, as of early 2023, about 39.7 percent of the 537 inmates housed in these facilities were past their parole eligibility date.

There are two key points to note here. First, the JBC budgets to current law. Second, JBC staff’s recommendations are based on prison population forecasts, which take admission and release trends into account. This means that staff does not make recommendations based on what the Parole Board may or may not do. Rather, this discussion on releases and parole was aimed at providing members of the JBC and General Assembly with additional context regarding the request for additional prison beds.

SECTION 2: MALE PRISON CASELOAD FY 2023-24
ESTIMATED PRISON BED NEED FY 2023-24

The table below shows how the DOC arrived at their request for 1,101 additional male prison beds. JBC staff updated the DOC’s original table to reflect FY 2022-23 bed additions.

TABLE 12~DOC ESTIMATED MALE PRISON BED NEED FY 2023-24	
BASED ON DCJ FORECAST DECEMBER 2022	MALE BEDS
Current funded state bed capacity	12,252
Less: available RTP beds	(495)
	11,757
Less: 2.5% vacancy rate	(294)
Available state beds	11,463
Funded private prison beds	2,567
Total available prison beds	14,030
Projected FY24 ADP	15,044
Bed shortfall based on forecast	(1,014)
Additional beds offline due to maintenance projects	(87)
Total male bed shortfall, FY24	(1,101)
Actual total request for male beds (higher than shortfall due to opening whole living units)	1,142

⁷ Letter from Office of State Planning and Budgeting to Joint Budget Committee, January 31, 2019. Link to document: https://drive.google.com/drive/folders/1y8X6MoDrXPrdji0wooN_viHKNSZ4aT1e. Copy and paste into browser.

JBC staff estimates that the DOC will need 740 additional male prison beds in FY 2023-24, which is 402 beds less than the request. Staff based this estimate on the LCS prison population forecast, existing capacity in state prisons, funded capacity in private prisons, and maintenance needs proposed by the DOC. The following table shows how staff arrived at 740 beds.

TABLE 13~JBC STAFF ESTIMATED MALE PRISON BED NEED FY 2023-24	
FY 23-24 Average Male Prison Population	
DCJ-based average male prison population estimate FY 23-24 (Calculated by the DOC)	15,044
LCS-based average male prison population estimate FY 23-24 (Using DOC methodology)	15,071
FY 23-24 Male Prison Capacity	
Male capacity state prisons (FY 23 funded capacity, including 313 supplemental additions)	12,252
Vacancy rate	2.5%
Vacant beds (12,252 * 0.025)	(306)
Additional beds held vacant for residential treatment program	(95)
State male bed capacity	11,851
Private prison capacity - Currently funded	2,567
Total male prison capacity (funded state capacity + funded private capacity)	14,418
Total beds needed (LCS male prison pop. less total male capacity)	653
Beds offline due to maintenance	87
Total beds needed (LCS male prison pop. less total male capacity + offline beds)	740

JBC STAFF RECOMMENDATION FOR ADDITIONAL MALE PRISON CAPACITY

Staff recommends funding to increase capacity by 740 beds as follows: 156 close custody beds at Limon, 200 minimum-restricted beds at Trinidad, 100 minimum-restricted beds at Buena Vista, and 86 minimum beds at Delta. Staff also recommends additional funding for 198 additional private prison beds, which brings funding for that line item closer to current utilization of the beds at those facilities. The recommendation aims to provide a mix of different types of custody levels.

Staff notes that the Department has the budgetary flexibility and statutory authority to increase capacity at other facilities using the recommended appropriations. For example, if the Department concludes that it only needs 100 more beds at Trinidad and wants to use the remaining funds for the other 100 beds to open 100 beds at Sterling, they can do that.

**SECTION 3: FEMALE PRISON CASELOAD FY 2023-24
ESTIMATED PRISON BED NEED FY 2023-24**

The Department requests funding for 50 additional female prison beds at the La Vista Correctional Facility in FY 2023-24. The table below shows how the DOC arrived at their request.

TABLE 14~DOC ESTIMATED FEMALE PRISON BED NEED FY 2023-24	
BASED ON DCJ FORECAST DECEMBER 2022	FEMALE BEDS
Current funded state bed capacity	1,248
Less: available RTP beds	-48
	1,200
Less: 2.5% vacancy rate	-30

TABLE 14~DOC ESTIMATED FEMALE PRISON BED NEED FY 2023-24	
BASED ON DCJ FORECAST DECEMBER 2022	FEMALE BEDS
Available female state beds	1,170
Projected FY24 ADP	1,221
Female bed shortfall based on forecast	-51

JBC staff calculates a bed surplus of 14 in FY 2023-24. Staff differs from the Department with regards to existing female capacity and RTP beds.

TABLE 15~JBC STAFF ESTIMATED FEMALE PRISON BED NEED FY 2023-24	
FY 23-24 Average Female Prison Population	
DCJ-based average female prison population estimate FY 23-24 (Calculated by the DOC)	1,221
LCS-based average female prison population estimate FY 23-24 (Using DOC methodology)	1,252
FY 23-24 Female Prison Capacity	
Female capacity state prisons	1,298
Vacancy rate	2.5%
Vacant beds (1,298* 0.025)	32
State female bed capacity	1,266
Total beds needed (LCS female prison pop. less total male capacity)	-14

Before the supplemental presentation, JBC staff asked the Department how many beds have been brought back online in FY 2022-23. The Department indicated that they brought 80 female beds back online at La Vista.⁸ However, the Department's publicly available monthly population reports show 400 beds at La Vista at the end of July 2022, 450 beds at the end of August 2022, and 530 beds at the end of August 2022. This suggests that between the end of July and the end of September, the DOC brought 130 female beds back online, not 80.

The DOC did not ask for funding for these additional 50 beds in FY 2022-23 when they were opened. The DOC said, "While all 130 are already opened we broke the ask between the two fiscal years to help the request process." This tells JBC staff that they are able to absorb these beds within existing appropriation. Staff consequently included these beds as female state capacity in the calculations for FY 2023-24.

Furthermore, the Department removed 48 RTP beds from their calculations even though those beds have been occupied at a rate of about 93.8 percent in FY 2022-23 (45 inmates out of 48 beds). Staff concludes that it is not warranted to remove 48 beds from available capacity when almost all of those beds are occupied, while still including those occupants in the prison population used to calculate bed need.

⁸ JBC Staff FY 2022-23 Supplemental, January 24, 2023: https://leg.colorado.gov/sites/default/files/cy23_corsup.pdf. See page 73.

SECTION 4: RECOMMENDED FTE FUNDING**KEY POINTS**

- One full-time equivalent (FTE) does not equal one actual human being. One FTE represents the amount of money required for one state employee with a particular job classification to do 2,080 hours of a particular kind of work. Appropriating that money does not mean that one actual human being will do 2,080 hours of work. That money could be used for: (1) two or more part-time workers with hours worked totaling 2,080, (2) Overtime payments for existing staff, (3) Cash incentives or bonuses for new or existing staff, or (4) contracted staff who are not state employees.
- Requested appropriations for additional FTE are based on an aspirational assumption that all current vacant positions will be filled in the year that the FTE are requested. FTE counts are based on a calculated need for work hours, regardless of whether a human being will actually be hired to work those hours.
- The DOC is currently funded for approximately 2,400 Correctional Officer I (CO I) positions.
- Executive Branch statewide total compensation documents assume 2,096 Correctional Officer I positions in FY 2023-24.
- Past data shows hundreds of vacant CO I positions within the Department on a yearly basis. Similar dynamics exist for the other positions that JBC staff excluded from the recommendation, though the scale is different (CO I's are the most numerous job classification).
- Because data suggests the Department is never fully staffed within certain job classifications, staff concludes that additional funding for FTE will likely be used for overtime, cash incentives and bonuses, and other things. Staff has recommended a Long Bill structure aimed at encouraging the Executive Branch to ask for specific types of personal services funding, whether that be for overtime, bonuses, incentives, or actual staff.
- Staff further concludes that there is no relationship between physical safety and funding for additional FTE when hundreds of vacant positions exist. Physical safety is a function of whether physically-present human beings are doing the job they have been funded to do.

DEFINING FULL-TIME EQUIVALENT (FTE)

Section 24-75-112 (1)(d)(I), C.R.S., defines “FTE” as the “budgetary equivalent of one permanent position continuously filled full time for an entire fiscal year by elected state officials or by state employees who are paid for at least two thousand eighty hours per fiscal year.” Statute further says that computations for FTE must exclude any overtime or shift differential payments in excess of regular hours, as well as any leave payouts upon termination of employment...”

The number of FTE shown in the Long Bill does not represent the actual number of human beings that are employed by a state agency. Statute provides that state agencies may fund any combination of part-time positions or full-time positions within an appropriation. For example, if an appropriation supports 100.0 FTE, and if each FTE represents 2,080 hours of work per year, agencies can employ 200 actual people who each work part-time at 1,040 hours per year.

REQUESTS FOR ADDITIONAL FTE

Requested appropriations for additional FTE are based on an aspirational assumption that all vacant positions will be filled in the year that the FTE are requested. FTE counts are based on a calculated need for work hours, regardless of whether a human being will actually be hired to work those hours. To the latter point, the OSPB comeback date January 27, 2023 said as much: “The FTE count [in the request] is based on expected capacity and department needs, which remain unchanged whether or not the posts can be physically staffed.” Available data suggests that the requested funding for FTE will not translate to actual human beings providing the services assumed by the request.

THE ACTUAL NUMBER OF HUMAN BEINGS OCCUPYING CORRECTIONAL OFFICER JOB CLASSES

Table 14 shows the number of actual correctional officers in January 2023 relative to the number of allocated positions.

TABLE 16~DOC FTE VACANCIES FOR SELECTED JOB CLASSES AS OF JANUARY 2023					
CLASS TITLE	TOTAL ALLOCATED POSITIONS	ACTUAL EMPLOYEE COUNT JANUARY 2023	TOTAL VACANCIES	VACANCY RATE	FTE REQUESTED BY DOC FOR 740 BEDS RECOMMENDED BY JBC STAFF
Correctional Officer I	2,397	1,818	579	24.2%	28.8
Correctional Officer II	749	598	151	20.2%	7.2
Correctional Officer III	341	299	42	12.3%	2.6
Correctional Support Trades Supervisor I	555	417	138	24.9%	7.4
Totals	4,042	3,132	910	22.5%	46.0

Given that the aspirational nature of the request for additional FTE funding, the question that follows is this: Will the DOC fill all of these vacancies in FY 2023-24, thereby requiring the appropriations they have requested for 28.8 CO I’s, 7.2 CO II’s, 2.6 CO III’s, and 7.4 CSTS I’s? Staff concludes that they will not.

First, data indicates that DOC has seen a net increase in CO I staffing levels since the beginning of the current fiscal year, but other positions are staying relatively flat despite a \$20.0 million recruitment and retention incentive program implemented in September 2022. Staff believes it is still too early to judge the effectiveness of the incentive program, but these early returns indicate mixed results. The housing stipends may boost numbers through the remainder of the fiscal year. If these efforts to increase staffing levels prove to be very successful, thereby requiring additional appropriations for FTE, staff expects that they would recommend approval of such a request if it is submitted during the FY 2023-24 supplemental process.

Second, the Executive Branch’s assumptions for the FY 2023-24 total compensation request (e.g. salary increases) assume that many of the currently vacant positions will stay vacant next year. The

following table shows the assumptions in the total compensation documents relative to the funded number of FTE for certain job classifications.

TABLE 17~FY 2023-24 TOTAL COMPENSATION ASSUMED POSITIONS			
CLASS TITLE	ASSUMED VACANCIES	TOTAL COMPENSATION ASSUMED NUMBER OF FTE FOR SALARY INCREASES	TOTAL ALLOCATED POSITIONS (PER DOC IN NOV. 2022)
Correctional Officer I	301	2,096	2,397
Correctional Officer II	132	617	749
Correctional Officer III	44	297	341
Total for the Above Select Classes	477	3,010	3,487

The number of FTE in the total compensation documents typically reflects the actual number individuals employed for a certain job classification at the time the documents are compiled. This is moment-in-time snapshot. Consequently, the Executive Branch may add unfilled positions to the total compensation documents to estimate the number of positions a department may hope to fill in the following fiscal year.

For example, the FY 2023-24 total compensation document for the DOC shows 1,741 actual CO I's with a hiring date attached to each. The document also shows 355 CO I's with a hire date in the year 1900. Staff understands these to be assumed hires at some point in the future. Building this assumption into the total compensation request helps to ensure that the DOC will have enough money to ensure they can eventually hire these 355 individuals at the proper pay range. It is JBC staff's understanding that this is not unusual, especially when a department is experiencing historically abnormal numbers of vacant positions.

LINE ITEM DETAIL: HOUSING AND SECURITY SUBPROGRAM PERSONAL SERVICES

All of the requested correctional officer positions would be allocated to the Housing and Security Subprogram's Personal Services line item. That appropriation currently sits at \$210,775,577 General Fund to support 2,992.5 FTE.

The Department requested an increase of \$2,521,036 General Fund for FTE related to the 542 state prison beds recommended by JBC staff. This amount is limited to monthly salaries, PERA, and Medicare.

Staff looked at actual expenditures for these purposes relative to the total line item appropriation from FY 2018-19 through FY 2021-22. The data shows that the gap between the appropriation and actual expenditures always exceeds \$10.0 million, with the gap increasing in recent years. Remaining appropriations are typically expended for the purposes of overtime, incentives, and annual/sick leave payouts.

TABLE 15~SALARY, PERA, AND MEDICARE EXPENDITURES VS. HOUSING & SECURITY PERSONAL SERVICE APPROPRIATION				
	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19
Total Appropriation	\$204,059,328	\$202,615,539	\$195,845,640	\$173,425,160
Total Actual Expenditures for Salary, PERA, and Medicare	\$176,031,790	\$183,693,675	\$184,223,770	\$160,616,156

TABLE 15~SALARY, PERA, AND MEDICARE EXPENDITURES VS. HOUSING & SECURITY PERSONAL SERVICE APPROPRIATION

	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19
Difference	\$28,027,538	\$18,921,864	\$11,621,870	\$12,809,004

In sum, staff cannot conclude that additional funding for some of the requested FTE is necessary. That is why staff recommended repurposing those funds for housing stipends. It is also why staff has recommended a Long Bill structure that provides added transparency with regards to the usage of personal services appropriations. It also aims to encourage budget requests that are consistent with actual usage of personal services appropriations.

BA1 PRISON CASELOAD: SUMMARY OF JBC STAFF RECOMMENDATION

The following table recaps staff’s recommendation, which differs from the Department with respect to: (1) The forecast used to calculate the average prison population, (2) The methodology used to calculate available capacity, (3) The assessed need for FTE funding, and (4) Total funding for housing stipends, which would facilitate payments through February 2024, rather than August 2023 as requested by Executive Branch.

JBC STAFF RECOMMENDATION BA1 PRISON CASELOAD +740 MALE PRISON BEDS					
STATE PRISONS	TOTAL	LIMON	TRINIDAD	BUENA VISTA	DELTA
State Prison Beds	542	156	200	100	86
FTE	9.0	2.7	5.5	0	0.8
Personal Services	\$646,967	\$187,870	\$399,242	\$0	\$59,855
Operating Expenses	1,692,074	589,574	560,851	302,219	239,430
Personnel Start-up	95,500	28,650	57,300	0	9,550
Facility Start-up	173,537	49,490	64,273	32,137	27,637
Subtotal - state prison beds	\$2,608,078	\$855,584	\$1,081,666	\$334,356	\$336,472
PRIVATE PRISONS	TOTAL				
Private Prison Beds	198				
FY 2023-24 Per-diem rate	\$65.22				
Days (leap-year)	366				
Subtotal - private prison beds	\$4,726,363				
STAFFING INCENTIVES	TOTAL				
Housing stipends (\$1,000 *1,133 * 8 months)	\$9,064,000				
Total	\$16,398,441				

→ BA2 MEDICAL CASELOAD

REQUEST: The Department requests an increase of \$6,233,324 General Fund in FY 2023-24. Of this amount, \$4,516,973 is for external medical services and \$1,716,351 is for pharmaceuticals. This request accounts for FY 2022-23 supplemental actions that carried forward into the FY 2023-24 base.

RECOMMENDATION: Staff recommends an increase of \$6,285,505 General Fund: \$4,749,724 for external medical services and \$1,535,781 for the pharmaceuticals.

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 LCS December 2022 forecast, JBC staff assumes a prison population of 16,323. This is 860 inmates *higher* than what is currently funded for FY 2022-23 (including supplemental actions to-date). The projected POPM rate for *External Medical Services* increases to \$258.14 from the \$247.50 used to set appropriations during the FY 2022-23 supplemental process, an increase of \$10.64 (4.3 percent).

CHP also charges an administrative POPM rate. This rate is \$12.40 up to 14,000 inmates and falls to \$6.86 for every inmate over 14,000. Assuming a population of 16,323 produces an administrative fee of \$2,274,429.

Lastly, there is a flat \$600,000 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 \$4,176,654 from current levels.

RECOMMENDED CHANGES TO EXTERNAL MEDICAL SERVICES	
FY 22-23 External medical services appropriation	\$49,261,206
Base services	
FY 23-24 Projected population	16,323
FY 23-24 Projected POPM	\$258.14
Subtotal projected base funding	\$50,563,431
Administrative charges	
\$12.40 per inmate up to 14,000 inmates	\$2,083,200
\$6.86 per inmate above 14,000 (2,323)	191,229
Subtotal administrative charges	\$2,274,429
Contracted security services	600,000
Total projected need	\$53,437,860
Change from current FY23 levels	4,176,654

FACTORS DRIVING CHANGE IN THE EXTERNAL MEDICAL SERVICES POPM RATE

The Department says it is seeing a pattern of “increased outpatient services, such as diagnostic testing, durable medical equipment, and scheduled surgeries.” Another driver is “the increased cost of providing these services across most sectors of the economy.”

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.

Using the LCS December 2022 forecast, JBC staff assumed a pharmaceutical population of 13,757, which 676 inmates *higher* than what is currently funded for FY 2022-23 (including supplemental actions to-date). The FY 2023-24 projected POPM rate for pharmaceuticals increased to \$119.66 from the \$116.06 used to set appropriations for FY 2022-23, an increase of \$3.60 (3.1 percent). The table below shows the calculations for the requested increase.

RECOMMENDED CHANGES TO PURCHASE OF PHARMACEUTICALS	
FY 22-23 Purchase of Pharmaceuticals appropriation	\$18,218,170
FY 23-24 Projected population	13,757
FY 23-24 Projected POPM	\$119.66
Total projected need	\$19,753,951
Change from current levels	\$1,535,781

FACTORS DRIVING CHANGE IN THE PHARMACEUTICAL POPM RATE

The only factor listed in the request is an assumed inflation rate of 3.1 percent.

→ DPA R3 DOC NON-BASE BUILDING INCENTIVES 24/7 STAFF

REQUEST: The Department of Personnel and Administration requests an increase of \$8,794,917 General Fund on the DOC’s behalf to provide correctional officers, correctional support trades supervisors, and health professionals with a 3.17 percent non-base building compensation increase in FY 2023-24. This increase would carry forward into FY 2024-25.

RECOMMENDATION: Staff recommends approval of the request for FY 2023-24 only. Staff does not recommend the FY 2024-25 annualization of this request for two reasons. First, as a logical extension of this request not being base building, it would stand that funding this type of negotiated request should be considered on an annual basis. Second, given the lack of clarity on both the process by which these figures were determined and how this request interacts with other compensation considerations before the Committee, staff believes it prudent to limit this funding to a single fiscal year. The Executive Branch may submit a similar, single-year request for the FY 2024-25 budget cycle.

→ R4 DOC TRAINING ACADEMY

DEPARTMENT REQUEST: The Department requests an increase of \$387,268 General Fund starting in FY 2023-24. The request would allow the Department to relocate its training academy from Canon City to its headquarters in Colorado Springs. It would also allow the Department to pay food and lodging costs for trainees who must travel further than 50 miles. The amount requested consists of an increase of \$648,454 related to the move and a decrease of \$261,186 that stems from ending the lease at the current facility.

Per the request, the current training facility experiences “persistent structural and sanitary issues.” Issues include leaking roofs, heating and air conditioning failures, flooding, vermin, etc. The Department has also experienced issues with lodging recruits in the Canon City and Pueblo area. Recruits were experiencing unsanitary conditions at the Canon City hotel that historically lodged recruits, deterring some from continuing their training. The Department contracted with Colorado State University-Pueblo in late 2019 for lodging in dorms, but that situation is no longer tenable.

STAFF RECOMMENDATION: Staff recommends approval of the request.

→ R06 FTE REALIGNMENT

DEPARTMENT REQUEST: The Department requests a net-zero realignment of 48.0 FTE between multiple divisions. This realignment primarily stems from the closure or downsizing of various programs within the Colorado Correctional Industries division. Per the request, this did not lead to layoffs. Rather, the FTE working in these programs filled vacancies elsewhere in the Department. This request accounts for these changes.

STAFF RECOMMENDATION: Staff recommends approval of the request.

→ R09 UPGRADE FUGITIVE APPREHENSION UNIT

DEPARTMENT REQUEST: The Department requests an increase of \$395,600 General Fund and 0.9 FTE in FY 2023-24, which annualizes to \$227,550 and 1.0 FTE in FY 2024-25. The request aims to modernize the Fugitive Apprehension Unit with body cameras, specialized weapons, and specialized training. The funds will also support job classification changes for existing staff, shifting them from Community Parole Officers to Criminal Investigators. The request also shifts funding from the Parole Subprogram to the Inspector General Subprogram.

The larger purpose of the request is two-fold. First, it aims to reduce the absconder population (fugitive parolees). The absconder population was 1,294 at the end of January 2023, which is 15.2 percent of the total parole population. This compares to an average of 618 between June 30, 2015 and June 30, 2019 (6.8 percent).

The second purpose relates to the first. Per the request, additional funding would allow the Department “to attract and retain staff by hiring into higher level and better compensated positions, leading to greater success finding and apprehending absconders.”

STAFF RECOMMENDATION: Staff recommends \$367,894 General Fund and 0.9 FTE. The recommendation excludes centrally appropriated costs for the 0.9 FTE in the first year pursuant to the JBC’s policy.

The recommended funding includes:

- \$152,229 related to job reclassifications from Community Parole Officer to Criminal Investigator
- \$107,616 for specialized equipment, which includes weapons, body armor, and body cameras
- \$45,671 for the salary of an additional Administrative Assistant (0.9 FTE)
- \$55,592 for vehicle enhancements like upgraded windshields, security systems, computer mounts, etc.
- \$6,786 in additional operating and training costs

ANALYSIS:

Below is a list of questions that JBC staff posed to the Department on December 28, 202. JBC staff received responses on January 16, 2023. When combined with the details provided in the request, JBC staff concluded that the request was justified and therefore recommended its approval.

1 What is driving the increased number of absconders?

DOC Response: Several concurrent events **may** have impacted the absconder population, including:

- Pandemic-related instability
- An increased parole population in FY 20 and FY 21, coupled with a reduction in staffing
- Electronic monitoring usage reduction; these devices provide an incentive to stay on supervision to avoid new filings, but overuse can increase technical violations
- Changes in unauthorized penalties within the statute
- Changes in absconding as a technical violation
 - revocable, absent co-occurring violations/charges
 - revocation is not always pursued
- Jail space reductions

2 When does the Department call on the FAU to apprehend absconders? Given the large number of absconders, how is the FAU's time prioritized? Is there a particular policy that guides utilization of the FAU?

DOC response: The Department utilizes the FAU for AWOL (absent without official leave) situations. The FAU reviews every new AWOL case and prioritizes based upon the following criteria and indicators:

- Risk level/danger to the community at large/High Profile
- Crimes of violence/Victim's Rights Act (VRA) crimes (past or pending)
- Danger to self (suicidal/behavioral health concerns)
- Security Threat Group (STG) (current gang-related activities)
- Community Corrections walkaways
- Other extenuating circumstances (additional felonies, Task Force nexus, etc.)

These higher profile cases are then assigned to either a Task Force Officer (DOC has five associated with the ATF, FBI, and North Metro Drug Task Force) or one of the 12 officers assigned to FAU.

Since March 2022, all other AWOL cases have been assigned to a staff member in the division's local field offices (currently the team leaders) to locate and bring the client back into compliance with supervision. Previously these cases were on an unassigned caseload within the FAU and not actively worked.

Restricted Policy 250-55 RD, Fugitive Operations for Adult Parole and Community Corrections, is the restricted distribution (RD) policy that guides the FAU. The policy is

currently in rewrite to incorporate unauthorized filing considerations, warrant acquisition, and process changes associated with AWOL review, assignment, and prioritization expectations.

- 3 How many absconders have taken advantage of the [Back on Track](#) program since the program started?⁹

DOC Response: The Back On Track Program was constructed and enacted in the fall of 2020. The following chart depicts the outcomes for the absconders who were apprehended or returned to parole supervision during the respective fiscal year, as well as the total numbers since inception. “Back on Track” was the original pilot program designed to allow parolees to turn themselves in and return to parole supervision, provided there were no outstanding/high-level criminal charges requiring them to remain in custody. This is represented by the “back to parole” section.

Back on Track					
October 1, 2020 - January 4, 2023					
		FY 2021	FY 2022	FY 2023	Grand Total
Back to Parole	Events	2,528	2,973	1,163	6,664
	Individuals	1,788	2,013	906	3,775
Discharged	Events	189	219	44	452
	Individuals	188	217	44	445
Revoked	Events	380	681	170	1,231
	Individuals	375	663	168	1,184
Undecided/Still in Jail	Events	15	122	453	590
	Individuals	15	120	447	579
Grand Total	Events	3,112	3,995	1,830	8,937
	Individuals	2,223	2,709	1,447	4,975

*FY 21 and FY 23 are partial years. (FY 21 captures 10/1/2020-6/30/2021; FY 23 7/1/2022-1/4/23)

→ R10 NEW GANG DISENGAGEMENT UNIT

DEPARTMENT REQUEST: The Department requests an increase of \$500,000 General Fund and 2.7 FTE to create a Gang Disengagement Unit (GDU), starting in FY 2023-24. The request is driven by “widespread” gang-affiliation within DOC prisons. Per the request, about one-third of the total inmate population are known or suspected gang members.

⁹ Parole’s “Back on Track” is a program aimed at re-engaging with parole clients and providing second chances for violations to bring about long term positive outcomes and successful re-entry into the community.

The new GDU would “deliver programming designed to reduce the recidivism rate for program participants and reduce penal code violations within DOC facilities.” Programming in this case refers a curriculum developed with community partners—the Second Chance Center and the Community Justice Center.¹⁰ The curriculum includes peer mentoring, counseling, and cognitive and life-skills development. It would be delivered at the following facilities, which house disproportionately large gang populations:

- Buena Vista Correctional Complex
- Centennial Correctional Facility
- Colorado State Penitentiary
- Fremont Correctional Facility
- Limon Correctional Facility
- Youthful Offender System at Pueblo

STAFF RECOMMENDATION: Staff recommends denial of the request due to inadequately defined goals, the lack of a plan to measure the program’s success, and the fact that some version of this program is already being implemented using existing appropriations (see Twitter screenshot below). Staff concludes that if the Department believes this is an important program, they can use existing appropriations to run a pilot version of the program with clearly defined goals, gather evidence, and, if necessary, submit another budget request to expand the program.



¹⁰ [Link](#) to the Second Chance Center and [link](#) to the Community Justice Center.

RECOMMENDATION #2 (ALTERNATIVE): If the Committee wishes to approve funding for this purpose, staff recommends funding it as a pilot program limited to three years. Staff also recommends pairing it with a request for information that requires a cogent plan to assess the program by November 2023 and an assessment of the effectiveness of the program by November 2025. Funding beyond FY 2025-26 would be contingent upon that assessment and a budget request that justifies continuing or expanding the program.

ANALYSIS:

The request identifies reduced recidivism and reduced penal code violations as the main goals. However, the Department’s hearing response adds gang membership status changes, prosocial behaviors, and interactions with social networks as additional goals. “Success” is not defined for any of these goals despite a hearing question that explicitly asked how the Department will measure the success of the program.

Furthermore, the hearing response couches proposed measurements in uncertain language, saying they “may be” measured or assessed. This suggests to JBC staff that the request precedes a cogent plan to determine whether the program is working as intended. Staff is not comfortable recommending approval of a request for ongoing funding and FTE without a plan in place to assess the program’s effectiveness.

Staff acknowledges that there is not much research available regarding gang disengagement in a prison setting. Staff further acknowledges that novel and emergent issues may solicit funding before a fully-vetted plan is in place to measure “success.” However, gangs are not a novel and emergent issue. And the lack of existing research does not preclude the Department studying its own programs. In JBC staff’s view, requests for these types of programs should come with clearly defined outcomes and a plan to measure those outcomes.

→ R11 VIRTUAL REALITY CAREER TRAINING

DEPARTMENT REQUEST: The Department requests an increase of \$845,814 General Fund and 3.7 FTE in FY 2023-24. This annualizes to \$576,711 General Fund and 4.0 FTE in FY 2024-25. The request would support a pilot program for virtual reality career training in career fields like manufacturing, electrical, and other trade skills. The purpose of this pilot program is to prepare inmates for job opportunities after prison.

STAFF RECOMMENDATION: Staff recommends an increase of \$784,278 General Fund and 3.7 FTE in FY 2023-24. The recommendation excludes centrally appropriated costs for the 0.9 FTE in the first year pursuant to the JBC’s policy. Staff also recommends pairing this recommendation with a request for information to update the Committee on the program’s progress. Staff will bring the specific language for this request for information back to the Committee at a later date.

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$242,829,971	\$235,578,300	\$6,709,954	\$248,805	\$292,912	102.2
TOTAL	\$242,829,971	\$235,578,300	\$6,709,954	\$248,805	\$292,912	102.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$242,829,971	\$235,578,300	\$6,709,954	\$248,805	\$292,912	102.2
Staff-initiated centrally appropriated overtime and incentives	43,657,361	43,657,361	0	0	0	0.0
Centrally appropriated line items	29,169,296	29,515,906	(346,610)	0	0	0.0
BA1 Prison caseload-housing stipends	9,064,000	9,064,000	0	0	0	0.0
DPA R3 Non-base incentives 24/7 personnel	8,794,917	8,794,917	0	0	0	0.0
BA1 Prison caseload-added prison capacity	7,334,441	7,334,441	0	0	0	0.0
R07 Provider rate common policy	2,352,878	2,352,878	0	0	0	0.0
Non-prioritized decision items	2,016,458	1,998,219	10,139	450	7,650	0.0
Annualize prior year legislation	1,755,754	1,755,754	0	0	0	0.0
R09 Fugitive apprehension unit	1,285,666	1,285,666	0	0	0	12.6
Technical adjustments	36,366	36,366	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	0	0	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	7.7
R04/BA05 Corrections training academy	(261,186)	(261,186)	0	0	0	0.0
Annualize prior year budget actions	(12,055,323)	(11,747,267)	(308,056)	0	0	0.2
TOTAL	\$335,980,599	\$329,365,355	\$6,065,427	\$249,255	\$300,562	122.7
INCREASE/(DECREASE)	\$93,150,628	\$93,787,055	(\$644,527)	\$450	\$7,650	20.5
Percentage Change	38.4%	39.8%	(9.6%)	0.2%	2.6%	20.1%
FY 2023-24 EXECUTIVE REQUEST	\$279,000,911	\$272,404,972	\$6,046,122	\$249,255	\$300,562	122.7
Request Above/(Below) Recommendation	(\$56,979,688)	(\$56,960,383)	(\$19,305)	\$0	\$0	(0.0)

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 \$4,551,737 total funds, including \$4,307,932 General Fund, and 37.3 FTE.

RECOMMENDATION: Staff recommends \$4,507,100 total funds as shown in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$4,442,530	\$4,198,725	\$0	\$243,805	\$0	37.3
TOTAL	\$4,442,530	\$4,198,725	\$0	\$243,805	\$0	37.3
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,442,530	\$4,198,725	\$0	\$243,805	\$0	37.3
Annualize prior year budget actions	109,207	109,207	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(44,637)	(44,637)	0	0	0	0.0
TOTAL	\$4,507,100	\$4,263,295	\$0	\$243,805	\$0	37.3
INCREASE/(DECREASE)	\$64,570	\$64,570	\$0	\$0	\$0	0.0
Percentage Change	1.5%	1.5%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,551,737	\$4,307,932	\$0	\$243,805	\$0	37.3
Request Above/(Below) Recommendation	\$44,637	\$44,637	\$0	\$0	\$0	0.0

RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES

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 \$75,000 General Fund and 2.1 FTE.

RECOMMENDATION: Staff recommends approval of the request.

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 \$76,647,925 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$74,635,334 total funds as shown in the table below. The amount for BA1 Prison Caseload reflects the FY 2023-24 impact of FY 2022-23 supplemental actions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$69,059,622	\$67,333,131	\$1,726,491	\$0	\$0	0.0
SB 23-113 (Supplemental)	\$72,818	\$72,818	\$0	\$0	\$0	0.0
TOTAL	\$69,132,440	\$67,405,949	\$1,726,491	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$69,132,440	\$67,405,949	\$1,726,491	\$0	\$0	0.0
Centrally appropriated line items	5,359,100	5,511,625	(152,525)	0	0	0.0
BA1 Prison caseload	143,794	143,794	0	0	0	0.0
R09 Fugitive apprehension unit	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	0	0	0	0	0	0.0
TOTAL	\$74,635,334	\$73,061,368	\$1,573,966	\$0	\$0	0.0
INCREASE/(DECREASE)	\$5,502,894	\$5,655,419	(\$152,525)	\$0	\$0	0.0
Percentage Change	8.0%	8.4%	(8.8%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below)	\$76,647,925	\$75,093,264	\$1,554,661	\$0	\$0	0.0
Recommendation	\$2,012,591	\$2,031,896	(\$19,305)	\$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 \$572,172 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends an appropriation of \$659,914 total funds as reflected in the table below in accordance with the Committee’s common policy decisions. The amount for BA1 Prison Caseload reflects the FY 2023-24 impact of FY 2022-23 supplemental actions. The amount for DPA R3 was originally requested in the Salary Survey line item.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$598,827	\$583,856	\$14,971	\$0	\$0	0.0
SB 23-113 (Supplemental)	\$307	\$307	\$0	\$0	\$0	0.0
TOTAL	\$599,134	\$584,163	\$14,971	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$599,134	\$584,163	\$14,971	\$0	\$0	0.0
DPA R3 Non-base incentives 24/7 personnel	105,603	105,603	0	0	0	0.0
BA1 Prison caseload	1,476	1,476	0	0	0	0.0
Annualize prior year budget actions	18	18	0	0	0	0.0
R09 Fugitive apprehension unit	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	0	0	0	0	0	0.0
Centrally appropriated line items	(46,317)	(43,011)	(3,306)	0	0	0.0
TOTAL	\$659,914	\$648,249	\$11,665	\$0	\$0	0.0
INCREASE/(DECREASE)	\$60,780	\$64,086	(\$3,306)	\$0	\$0	0.0
Percentage Change	10.1%	11.0%	(22.1%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$572,172	\$560,507	\$11,665	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$87,742)	(\$87,742)	\$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 \$19,519,994 total funds as reflected in the table below

RECOMMENDATION: Staff recommends an appropriation of \$19,313,837 total funds as reflected in the table below. The amount for BA1 Prison Caseload reflects the FY 2023-24 impact of FY 2022-23 supplemental actions. The amount for DPA R3 was originally requested in the Salary Survey line item.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$19,113,349	\$18,635,515	\$477,834	\$0	\$0	0.0
SB 23-113 (Supplemental)	\$9,598	\$9,598	\$0	\$0	\$0	0.0
TOTAL	\$19,122,947	\$18,645,113	\$477,834	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$19,122,947	\$18,645,113	\$477,834	\$0	\$0	0.0
DPA R3 Non-base incentives 24/7 personnel	352,008	352,008	0	0	0	0.0
BA1 Prison caseload	46,116	46,116	0	0	0	0.0
Annualize prior year budget actions	561	561	0	0	0	0.0
R09 Fugitive apprehension unit	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	0	0	0	0	0	0.0
Centrally appropriated line items	(207,795)	(119,021)	(88,774)	0	0	0.0
TOTAL	\$19,313,837	\$18,924,777	\$389,060	\$0	\$0	0.0
INCREASE/(DECREASE)	\$190,890	\$279,664	(\$88,774)	\$0	\$0	0.0
Percentage Change	1.0%	1.5%	(18.6%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$19,519,994	\$19,130,934	\$389,060	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$206,157	\$206,157	\$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 \$19,519,994 total funds as reflected in the table below

RECOMMENDATION: Staff recommends an appropriation of \$19,313,837 total funds as reflected in the table below. The amount for BA1 Prison Caseload reflects the FY 2023-24 impact of FY 2022-23 supplemental actions. The amount for DPA R3 was originally requested in the Salary Survey line item.

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
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$19,113,349	\$18,635,515	\$477,834	\$0	\$0	0.0
SB 23-113 (Supplemental)	\$9,598	\$9,598	\$0	\$0	\$0	0.0
TOTAL	\$19,122,947	\$18,645,113	\$477,834	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$19,122,947	\$18,645,113	\$477,834	\$0	\$0	0.0
DPA R3 Non-base incentives 24/7 personnel	352,008	352,008	0	0	0	0.0
BA1 Prison caseload	46,116	46,116	0	0	0	0.0
Annualize prior year budget actions	561	561	0	0	0	0.0

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
R09 Fugitive apprehension unit	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	0	0	0	0	0	0.0
Centrally appropriated line items	(207,795)	(119,021)	(88,774)	0	0	0.0
TOTAL	\$19,313,837	\$18,924,777	\$389,060	\$0	\$0	0.0
INCREASE/(DECREASE)	\$190,890	\$279,664	(\$88,774)	\$0	\$0	0.0
Percentage Change	1.0%	1.5%	(18.6%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$19,519,994	\$19,130,934	\$389,060	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$206,157	\$206,157	\$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 \$1,514,736 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends an appropriation of \$2,357,781 total funds as reflected in the table below. The amount for DPA R3 was originally requested in the Salary Survey line item.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$261,587	\$0	\$261,587	\$0	\$0	0.0
TOTAL	\$261,587	\$0	\$261,587	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$261,587	\$0	\$261,587	\$0	\$0	0.0
Centrally appropriated line items	1,253,149	1,483,581	(230,432)	0	0	0.0
DPA R3 Non-base incentives 24/7 personnel	843,045	843,045	0	0	0	0.0
TOTAL	\$2,357,781	\$2,326,626	\$31,155	\$0	\$0	0.0
INCREASE/(DECREASE)	\$2,096,194	\$2,326,626	(\$230,432)	\$0	\$0	0.0
Percentage Change	801.3%	#DIV/0!	(88.1%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,514,736	\$1,483,581	\$31,155	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$843,045)	(\$843,045)	\$0	\$0	\$0	0.0

SALARY SURVEY

This line item pays for annual increases for salary survey. 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 \$29,876,108 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends \$28,223,443 total funds as reflected in the table below. The amount for DPA R3 does not include amounts related to other centrally appropriated line items as originally requested.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$12,322,248	\$12,014,192	\$308,056	\$0	\$0	0.0
TOTAL	\$12,322,248	\$12,014,192	\$308,056	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$12,322,248	\$12,014,192	\$308,056	\$0	\$0	0.0
Centrally appropriated line items	21,081,190	20,662,358	418,832	0	0	0.0
DPA R3 Non-base incentives 24/7 personnel	7,142,253	7,142,253	0	0	0	0.0
Annualize prior year budget actions	(12,322,248)	(12,014,192)	(308,056)	0	0	0.0
TOTAL	\$28,223,443	\$27,804,611	\$418,832	\$0	\$0	0.0
INCREASE/(DECREASE)	\$15,901,195	\$15,790,419	\$110,776	\$0	\$0	0.0
Percentage Change	129.0%	131.4%	36.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$29,876,108	\$29,457,276	\$418,832	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$1,652,665	\$1,652,665	\$0	\$0	\$0	0.0

OVERTIME [NEW LINE ITEM]

This line item consolidates overtime costs from personal services line items into the Executive Director’s Office. This centrally appropriates overtime costs and allows the Executive Director’s Office to distribute overtime funding to personal services line items on an as-needed basis. These distributions should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

***RECOMMENDATION:* Staff recommends an appropriation of \$35,340,753 General Fund in FY 2023-24.**

INCENTIVES AND BONUSES [NEW LINE ITEM]

This line item consolidates cash incentive and bonus expenditures from personal services line items into the Executive Director’s Office. This centrally appropriates these costs and allows the Executive Director’s Office to distribute incentives and bonuses to personal services line items on an as-needed

basis. These distributions should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

RECOMMENDATION: Staff recommends an appropriation of \$17,605,726 General Fund in FY 2023-24. This amount includes \$9,064,000 related to housing stipends recommended in BA1 Prison Caseload for FY 2023-24 only.

TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE

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: This item was originally created and added as a statewide compensation policy for FY 2022-23. Traditionally, statewide compensation policies require annual approval by the Committee on a statewide basis and this item was not requested as a statewide compensation policy for FY 2023-24. Nevertheless, this item was included by the Department as a continuation, base budget appropriation. Without Committee action on a statewide basis for this policy, staff is addressing this as a department request for continued base funding for this policy.

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 percent 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 \$11,047,379 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$11,010,784	\$10,735,514	\$275,270	\$0	\$0	0.0
TOTAL	\$11,010,784	\$10,735,514	\$275,270	\$0	\$0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$11,010,784	\$10,735,514	\$275,270	\$0	\$0	0.0
Centrally appropriated line items	36,595	280,291	(243,696)	0	0	0.0
TOTAL	\$11,047,379	\$11,015,805	\$31,574	\$0	\$0	0.0
INCREASE/(DECREASE)						
	\$36,595	\$280,291	(\$243,696)	\$0	\$0	0.0
Percentage Change	0.3%	2.6%	(88.5%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below)	\$0	\$0	\$0	\$0	\$0	0.0
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 \$6,421,558 total funds as reflected in the table below.

RECOMMENDATION: Staff's recommendation is pending the Committee's approval of operating common policies. Staff requests permission to adjust this line item to reflect the Committee's decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$6,956,967	\$6,799,044	\$157,923	\$0	\$0	0.0
TOTAL	\$6,956,967	\$6,799,044	\$157,923	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,956,967	\$6,799,044	\$157,923	\$0	\$0	0.0
Centrally appropriated line items	(535,409)	(523,523)	(11,886)	0	0	0.0
TOTAL	\$6,421,558	\$6,275,521	\$146,037	\$0	\$0	0.0
INCREASE/(DECREASE)						
	(\$535,409)	(\$523,523)	(\$11,886)	\$0	\$0	0.0
Percentage Change	(7.7%)	(7.7%)	(7.5%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below)	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$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 \$445,744 total funds.

RECOMMENDATION: Staff recommends approval of the request, but requests permission to adjust this line item pursuant to the Committee’s decisions on non-prioritized decision items.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$408,939	\$318,939	\$0	\$5,000	\$85,000	0.0
SB 23-113 (Supplemental)	\$68,330	\$68,330	\$0	\$0	\$0	0.0
TOTAL	\$477,269	\$387,269	\$0	\$5,000	\$85,000	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$477,269	\$387,269	\$0	\$5,000	\$85,000	0.0
Non-prioritized decision items	36,805	28,705	0	450	7,650	0.0
R06 FTE realignment	0	0	0	0	0	7.7
Annualize prior year budget actions	(68,330)	(68,330)	0	0	0	0.0
TOTAL	\$445,744	\$347,644	\$0	\$5,450	\$92,650	7.7
INCREASE/(DECREASE)	(\$31,525)	(\$39,625)	\$0	\$450	\$7,650	7.7
Percentage Change	(6.6%)	(10.2%)	0.0%	9.0%	9.0%	n/a
FY 2023-24 EXECUTIVE REQUEST	\$445,744	\$347,644	\$0	\$5,450	\$92,650	7.7
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 \$3,978,245 total funds as shown in the table below.

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
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$3,912,465	\$3,823,652	\$88,813	\$0	\$0	0.0
TOTAL	\$3,912,465	\$3,823,652	\$88,813	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,912,465	\$3,823,652	\$88,813	\$0	\$0	0.0
Centrally appropriated line items	65,780	64,320	1,460	0	0	0.0
TOTAL	\$3,978,245	\$3,887,972	\$90,273	\$0	\$0	0.0
INCREASE/(DECREASE)	\$65,780	\$64,320	\$1,460	\$0	\$0	0.0
Percentage Change	1.7%	1.7%	1.6%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,978,245	\$3,887,972	\$90,273	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATEWIDE TRAINING [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests \$90,034 General Fund funds related to the creation of a new line item to accommodate a new common policy to provide annual funding for employee training.

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. The amount reflected in the table below represents the Department’s request.

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 \$7,787,314 total funds as shown in the table below.

RECOMMENDATION: Staff’s recommendation is pending the Committee’s approval of operating common policies. Staff requests permission to adjust this line item to reflect the Committee’s decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$5,591,850	\$5,464,915	\$126,935	\$0	\$0	0.0
TOTAL	\$5,591,850	\$5,464,915	\$126,935	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,591,850	\$5,464,915	\$126,935	\$0	\$0	0.0
Centrally appropriated line items	2,195,464	2,146,725	48,739	0	0	0.0
TOTAL	\$7,787,314	\$7,611,640	\$175,674	\$0	\$0	0.0
INCREASE/(DECREASE)	\$2,195,464	\$2,146,725	\$48,739	\$0	\$0	0.0
Percentage Change	39.3%	39.3%	38.4%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$7,787,314	\$7,611,640	\$175,674	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$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 \$6,199,855 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
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$6,228,521	\$6,069,503	\$159,018	\$0	\$0	0.0
TOTAL	\$6,228,521	\$6,069,503	\$159,018	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,228,521	\$6,069,503	\$159,018	\$0	\$0	0.0
Centrally appropriated line items	232,520	212,433	20,087	0	0	0.0
R04/BA05 Corrections training academy	(261,186)	(261,186)	0	0	0	0.0
TOTAL	\$6,199,855	\$6,020,750	\$179,105	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$28,666)	(\$48,753)	\$20,087	\$0	\$0	0.0
Percentage Change	(0.5%)	(0.8%)	12.6%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,199,855	\$6,020,750	\$179,105	\$0	\$0	0.0
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 no appropriation for this line item.

RECOMMENDATION: Staff's recommendation is pending the Committee's approval of operating common policies. Staff requests permission to adjust this line item to reflect the Committee's decisions.

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 approval of the request, 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.

IT ACCESSIBILITY [NEW LINE ITEM]

This line item provides funding for payments to the Governor's Office of Information Technology for implementation of the statewide effort to meet digital accessibility standards outlined in H.B. 21-1110. IT systems must be compliant before July 1, 2024, when potential penalties can be awarded to civil plaintiffs.

STATUTORY AUTHORITY: Sections 24-34-802 and 24-85-103, C.R.S.

REQUEST: The Department requests \$886,357 General Fund.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established. The table below reflects the Department's request.

DIGITAL TRUNK RADIO PAYMENTS [NEW LINE ITEM]

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

STATUTORY AUTHORITY: Section 24-33.5-2508, C.R.S.

REQUEST: The Department requests \$2,701,099 General Fund for FY 2023-24.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established. The table below reflects the Department's request.

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).

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, which represents a continuation level of funding.

ADDITIONAL PRISON CAPACITY – PERSONAL SERVICES [NEW LINE ITEM]

This line item consolidates personal services costs related to BA1 Prison Caseload into a centrally-appropriated line item. These costs include salaries, wages, PERA, etc. They do not include centrally appropriated costs like Health, Life, and Dental. Distributions from this line item into personal services line items should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year. They should also be uniquely identified in the annualizations for FY 2024-25.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

***RECOMMENDATION:* Staff recommends an appropriation of \$646,967 General Fund in FY 2023-24.**

ADDITIONAL PRISON CAPACITY – OPERATING EXPENSES [NEW LINE ITEM]

This line item consolidates operating expenses related to BA1 Prison Caseload into a centrally-appropriated line item. These costs include food, utilities, maintenance, laundry, inmate pay, etc. Distributions from this line item into operating expenses line items should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year. They should also be uniquely identified in the annualizations for FY 2024-25.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

***RECOMMENDATION:* Staff recommends an appropriation of \$1,692,074 General Fund in FY 2023-24.**

ADDITIONAL PRISON CAPACITY – PERSONNEL START-UP [NEW LINE ITEM]

This line item consolidates one-time personnel start-up costs related to BA1 Prison Caseload into a centrally-appropriated line item. These costs include uniforms, furniture, computers, telephones, etc. Distributions from this line item into other line items should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year. They should also be uniquely identified in the annualizations for FY 2024-25.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

RECOMMENDATION: Staff recommends an appropriation of \$95,500 General Fund in FY 2023-24.

ADDITIONAL PRISON CAPACITY – FACILITY START-UP [NEW LINE ITEM]

This line item consolidates one-time facility start-up costs related to BA1 Prison Caseload into a centrally-appropriated line item. These costs include mattresses, pillows, blankets, etc. Distributions from this line item into other line items should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year. They should also be uniquely identified in the annualizations for FY 2024-25.

STATUTORY AUTHORITY: Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department did not request this line item.

RECOMMENDATION: Staff recommends an appropriation of \$173,537 General Fund in FY 2023-24.

(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 \$1,037,118 General Fund and 12.7 FTE.

RECOMMENDATION: Staff recommends \$1,017,253 General Fund and 12.7 FTE.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PPMU PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$1,010,827	\$1,010,827	\$0	\$0	\$0	12.7
TOTAL	\$1,010,827	\$1,010,827	\$0	\$0	\$0	12.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,010,827	\$1,010,827	\$0	\$0	\$0	12.7
Annualize prior year budget actions	26,291	26,291	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(19,865)	(19,865)	0	0	0	0.0
TOTAL	\$1,017,253	\$1,017,253	\$0	\$0	\$0	12.7
INCREASE/(DECREASE)	\$6,426	\$6,426	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,037,118	\$1,037,118	\$0	\$0	\$0	12.7
Request Above/(Below) Recommendation	\$19,865	\$19,865	\$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 \$199,953 total funds as reflected in the table below.

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

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$183,443	\$153,976	\$29,467	\$0	\$0	0.0
SB 23-113 (Supplemental)	\$21,959	\$21,959	\$0	\$0	\$0	0.0

TOTAL	\$205,402	\$175,935	\$29,467	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$205,402	\$175,935	\$29,467	\$0	\$0	0.0
Non-prioritized decision items	16,510	13,858	2,652	0	0	0.0
Annualize prior year budget actions	(21,959)	(21,959)	0	0	0	0.0
TOTAL	\$199,953	\$167,834	\$32,119	\$0	\$0	0.0
INCREASE/(DECREASE)						
Percentage Change	(2.7%)	(4.6%)	9.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(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 \$62.43 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.

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

REQUEST: The Department requests an appropriation of \$13,720,292 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$13,284,306	\$13,284,306	\$0	\$0	\$0	0.0
TOTAL	\$13,284,306	\$13,284,306	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$13,284,306	\$13,284,306	\$0	\$0	\$0	0.0
R07 Provider rate common policy	399,620	399,620	0	0	0	0.0
Technical adjustments	36,366	36,366	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$13,720,292	\$13,720,292	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)						
Percentage Change	3.3%	3.3%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$65.22 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 \$61,197,456 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$66,001,988 total funds as shown 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
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$59,322,367	\$56,922,367	\$2,400,000	\$0	\$0	0.0
TOTAL	\$59,322,367	\$56,922,367	\$2,400,000	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$59,322,367	\$56,922,367	\$2,400,000	\$0	\$0	0.0
BA1 Prison caseload-added prison capacity	4,726,363	4,726,363	0	0	0	0.0
R07 Provider rate common policy	1,953,258	1,953,258	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$66,001,988	\$63,601,988	\$2,400,000	\$0	\$0	0.0
INCREASE/(DECREASE)	\$6,679,621	\$6,679,621	\$0	\$0	\$0	0.0
Percentage Change	11.3%	11.7%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$4,804,532)	(\$4,804,532)	\$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 \$6,087,809 total funds and 63.8 FTE as shown in the table below.

RECOMMENDATION: Staff recommends \$5,927,193 total funds and 63.8 FTE as shown in the table below.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$4,846,045	\$4,739,812	\$106,233	\$0	\$0	51.0
TOTAL	\$4,846,045	\$4,739,812	\$106,233	\$0	\$0	51.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,846,045	\$4,739,812	\$106,233	\$0	\$0	51.0
R09 Fugitive apprehension unit	1,105,808	1,105,808	0	0	0	12.6
Annualize prior year budget actions	135,956	135,956	0	0	0	0.2
Staff-initiated centrally appropriated overtime and incentives	(160,616)	(160,616)	0	0	0	0.0
TOTAL	\$5,927,193	\$5,820,960	\$106,233	\$0	\$0	63.8
INCREASE/(DECREASE)	\$1,081,148	\$1,081,148	\$0	\$0	\$0	12.8
Percentage Change	22.3%	22.8%	0.0%	0.0%	0.0%	25.1%
FY 2023-24 EXECUTIVE REQUEST	\$6,087,809	\$5,981,576	\$106,233	\$0	\$0	63.8
Request Above/(Below) Recommendation	\$160,616	\$160,616	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$522,629 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends \$515,129 total funds as reflected in the table below.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$498,802	\$415,615	\$83,187	\$0	\$0	0.0
TOTAL	\$498,802	\$415,615	\$83,187	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$498,802	\$415,615	\$83,187	\$0	\$0	0.0
Non-prioritized decision items	41,407	33,920	7,487	0	0	0.0
R09 Fugitive apprehension unit	9,650	9,650	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(34,730)	(34,730)	0	0	0	0.0
TOTAL	\$515,129	\$424,455	\$90,674	\$0	\$0	0.0
INCREASE/(DECREASE)	\$16,327	\$8,840	\$7,487	\$0	\$0	0.0
Percentage Change	3.3%	2.1%	9.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$7,500	\$7,500	\$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.

INSPECTOR GENERAL START-UP

This line item provides start-up costs in the first year for certain decision items.

STATUTORY AUTHORITY: N/A

REQUEST: The department requests an appropriation of \$170,208 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, INSPECTOR GENERAL START-UP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$118,152	\$118,152	\$0	\$0	\$0	0.0
TOTAL	\$118,152	\$118,152	\$0	\$0	\$0	0.0

FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$118,152	\$118,152	\$0	\$0	\$0	0.0
R09 Fugitive apprehension unit	170,208	170,208	0	0	0	0.0
Annualize prior year budget actions	(118,152)	(118,152)	0	0	0	0.0
TOTAL	\$170,208	\$170,208	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)						
	\$52,056	\$52,056	\$0	\$0	\$0	0.0
Percentage Change	44.1%	44.1%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
	\$170,208	\$170,208	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$533,225,395	\$528,496,397	\$4,728,998	\$0	\$0	4,793.5
Long Bill Supplemental	4,416,740	4,416,740	0	0	0	0.0
TOTAL	\$537,642,135	\$532,913,137	\$4,728,998	\$0	\$0	4,793.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$537,642,135	\$532,913,137	\$4,728,998	\$0	\$0	4,793.5
BA2 Medical caseload	6,233,324	6,233,324	0	0	0	0.0
R02/BA04 Utilities operating increase	995,034	952,684	42,350	0	0	0.0
Annualize prior year budget actions	774,555	946,495	(171,940)	0	0	12.6
R07 Provider rate common policy	747,181	747,181	0	0	0	0.0
R04/BA05 Corrections training academy	648,454	648,454	0	0	0	0.0
R03 Facilities maintenance increase	337,223	337,223	0	0	0	0.0
Non-prioritized decision items	180,181	180,181	0	0	0	0.0
R11 Virtual reality career training	8,200	8,200	0	0	0	0.0
R09 Fugitive apprehension unit	2,050	2,050	0	0	0	0.0
Indirect cost assessment	170	0	170	0	0	0.0
R06 FTE realignment	0	0	0	0	0	19.4
BA1 Prison caseload-added prison capacity	0	0	0	0	0	5.3
R01/BA03 Food service inflation	0	0	0	0	0	0.0
S6/R5 Inmate clothing cost increase	0	0	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
BA1 Prison caseload-housing stipends	0	0	0	0	0	0.0
Annualize prior year legislation	(2,948,162)	51,838	(3,000,000)	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(39,601,825)	(39,601,825)	0	0	0	0.0
TOTAL	\$505,018,520	\$503,418,942	\$1,599,578	\$0	\$0	4,830.8
INCREASE/(DECREASE)	(\$32,623,615)	(\$29,494,195)	(\$3,129,420)	\$0	\$0	37.3
Percentage Change	(6.1%)	(5.5%)	(66.2%)	0.0%	0.0%	0.8%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$56,940,981	\$56,757,286	\$183,695	\$0	\$0	144.5

DECISION ITEMS – INSTITUTIONS

The following decision items are described in this section:

- R01/BA3 Food service inflation
- R02/BA4 Utilities operating increase
- FY23 Additional utilities appropriations (Long Bill add-on)
- R3 Facilities maintenance increase (Long Bill add-on)
- FY23 Additional appropriations for maintenance contract with Human Services (Long Bill add-on)

- S6/R5 Inmate clothing cost increase (Long Bill add-on)

→ R01/BA3 FOOD SERVICE INFLATION

REQUEST: The Department requests an increase of \$3,395,820 General Fund in FY 2023-24. This amount does not account for FY 2022-23 supplemental actions that increased the FY 2023-24 base appropriation for this line item. When paired with FY 2022-23 funding that carried forward into the FY 2023-24 base, the request results in a decrease of \$128,878 General Fund.

RECOMMENDATION: Staff recommends denial of the request. FY 2023-24 funding is already at appropriate levels.

→ R2/BA4 UTILITIES OPERATING INCREASE

REQUEST: The Department requests an increase of \$995,034 total funds, including \$952,684 General Fund and \$42,350 cash funds, starting in FY 2023-24. This amount accounts for FY 2022-23 supplemental actions that carried forward into the FY 2023-24 base. The request aims to address increasing utilities prices.

RECOMMENDATION: Staff recommends approval of the request. If utilities costs decline significantly over the next year, staff will initiate a decision item to true-up this line item.

→ FY23 ADDITIONAL UTILITIES APPROPRIATIONS (LONG BILL ADD-ON)

REQUEST: The Department requests a one-time increase of \$3,451,630 total funds, including \$3,267,935 General Fund and \$183,695 cash funds, in FY 2022-23. This request is *in addition to* the \$2.6 million FY 2022-23 supplemental funding previously approved by the Committee. The requested funds for this Long Bill add-on would *not* carry forward into FY 2023-24.

The request aims to address a projected shortfall in utilities funding due to high utilities prices *combined* with cold winter temperatures. In short, the original supplemental request did not anticipate higher utilities usage because it was written prior to colder-than-average winter temperatures. Similarly, JBC staff's recommendation did not factor in higher usage rates. So although the previously approved request addressed increasing utilities prices, it did not address increasing utilities usage.

RECOMMENDATION: Staff recommends approval of the request. The Department provided JBC staff with a thorough, detailed, and methodologically sound explanation of the factors driving the request for additional appropriations in the current fiscal year. Staff is comfortable with the basis for the request and therefore recommends its approval. Due to time constraints, staff was unable to provide all of the Department's information into this document, but is happy to lay out the justification for this recommendation in a comeback if the Committee would like to see more information.

→ R3 FACILITIES MAINTENANCE INCREASE

REQUEST: The Department requests an increase of \$337,223 General Fund starting in FY 2023-24. This request accounts for FY 2022-23 supplemental actions that carried forward into the FY 2023-24 base.

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

→ FY23 MAINTENANCE CONTRACT WITH HUMAN SERVICES (LONG BILL ADD-ON)

REQUEST: The Department requests an increase of \$750,927 General Fund in FY 2022-23 related to the DOC's contract with the Department of Human Services (DHS) at the Colorado Mental Health Institute at Pueblo (CMHIP). The Department originally requested \$489,119, but there was a discrepancy in the underlying figures used to calculate the request. This new request remedies that issue. Funding is for FY 2022-23 only and will not carry forward into FY 2023-24.

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

→ S6/R5 INMATE CLOTHING COST INCREASE

FY 2022-23 REQUEST: During the supplemental process for FY 2022-23, the JBC delayed action on the Department's request for an increase of \$391,736 General Fund. The Department subsequently revised their request down to \$214,183 General Fund using a methodology that better reflects current year costs. This amount would carry forward into the FY 2023-24 base and would be implemented through a Long Bill add-on.

FY 2023-24 REQUEST: The Department requests an increase of \$391,736 General Fund starting in FY 2023-24. If both the FY 2022-23 request and the FY 2023-24 request are approved, the year-over-year increase would be \$177,553 General Fund.

***RECOMMENDATION:* Staff recommends approval of the FY 2022-23 request and denial of the FY 2023-24 request.** The FY 2022-23 amount reflects cost increases that will be carried forward into FY 2023-24. Staff concludes that additional increases for FY 2023-24 are not necessary because the related line item will be adjusted to reflect caseload through BA1 Prison Caseload.

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 \$356,855 General Fund and 3.0 FTE.

RECOMMENDATION: Staff recommends \$353,837 General Fund and 3.0 FTE.

INSTITUTIONS, UTILITIES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$347,809	\$347,809	\$0	\$0	\$0	2.6
TOTAL	\$347,809	\$347,809	\$0	\$0	\$0	2.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$347,809	\$347,809	\$0	\$0	\$0	2.6
Annualize prior year budget actions	9,046	9,046	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	0.4
Staff-initiated centrally appropriated overtime and incentives	(3,018)	(3,018)	0	0	0	0.0
TOTAL	\$353,837	\$353,837	\$0	\$0	\$0	3.0
INCREASE/(DECREASE)	\$6,028	\$6,028	\$0	\$0	\$0	0.4
Percentage Change	1.7%	1.7%	0.0%	0.0%	0.0%	15.4%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$3,018	\$3,018	\$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 \$27,201,983 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$26,330,818 total funds as shown in the table below.

INSTITUTIONS, UTILITIES SUBPROGRAM, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$25,335,784	\$23,887,662	\$1,448,122	\$0	\$0	0.0
Long Bill Supplemental	\$3,451,630	\$3,451,630	\$0	\$0	\$0	0.0
TOTAL	\$28,787,414	\$27,339,292	\$1,448,122	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$28,787,414	\$27,339,292	\$1,448,122	\$0	\$0	0.0
R02/BA04 Utilities operating increase	995,034	952,684	42,350	0	0	0.0

INSTITUTIONS, UTILITIES SUBPROGRAM, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(3,451,630)	(3,267,935)	(183,695)	0	0	0.0
TOTAL	\$26,330,818	\$25,024,041	\$1,306,777	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$2,456,596)	(\$2,315,251)	(\$141,345)	\$0	\$0	0.0
Percentage Change	(8.5%)	(8.5%)	(9.8%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$27,201,983	\$25,711,511	\$1,490,472	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$871,165	\$687,470	\$183,695	\$0	\$0	0.0

(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 \$24,195,985 General Fund and 295.8 FTE.

RECOMMENDATION: Staff recommends \$22,379,306 General Fund and 291.2 FTE.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$23,263,880	\$23,263,880	\$0	\$0	\$0	282.8
TOTAL	\$23,263,880	\$23,263,880	\$0	\$0	\$0	282.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$23,263,880	\$23,263,880	\$0	\$0	\$0	282.8
Annualize prior year budget actions	605,085	605,085	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	8.4
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(1,489,659)	(1,489,659)	0	0	0	0.0
TOTAL	\$22,379,306	\$22,379,306	\$0	\$0	\$0	291.2
INCREASE/(DECREASE)	(\$884,574)	(\$884,574)	\$0	\$0	\$0	8.4
Percentage Change	(3.8%)	(3.8%)	0.0%	0.0%	0.0%	3.0%
FY 2023-24 EXECUTIVE REQUEST	\$24,195,985	\$24,195,985	\$0	\$0	\$0	295.8
Request Above/(Below) Recommendation	\$1,816,679	\$1,816,679	\$0	\$0	\$0	4.6

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$8,908,312 General Fund.

RECOMMENDATION: Staff recommends \$8,506,410 General Fund.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$8,415,788	\$8,415,788	\$0	\$0	\$0	0.0
TOTAL	\$8,415,788	\$8,415,788	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,415,788	\$8,415,788	\$0	\$0	\$0	0.0
R03 Facilities maintenance increase	337,223	337,223	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(246,601)	(246,601)	0	0	0	0.0
TOTAL	\$8,506,410	\$8,506,410	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$90,622	\$90,622	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$8,908,312	\$8,908,312	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$401,902	\$401,902	\$0	\$0	\$0	0.0

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 \$2,236,007 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, MAINTENANCE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,198,662	\$2,198,662	\$0	\$0	\$0	0.0
Long Bill Supplemental	\$750,927	\$750,927	\$0	\$0	\$0	0.0
TOTAL	\$2,949,589	\$2,949,589	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,949,589	\$2,949,589	\$0	\$0	\$0	0.0
Non-prioritized decision items	37,345	37,345	0	0	0	0.0
Annualize prior year budget actions	(750,927)	(750,927)	0	0	0	0.0
TOTAL	\$2,236,007	\$2,236,007	\$0	\$0	\$0	0.0

INSTITUTIONS, MAINTENANCE SUBPROGRAM, MAINTENANCE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$713,582)	(\$713,582)	\$0	\$0	\$0	0.0
Percentage Change	(24.2%)	(24.2%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,236,007	\$2,236,007	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(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 \$225,468,811 General Fund and 3,131.3 FTE.

RECOMMENDATION: Staff recommends \$186,388,481 General Fund and 3,002.3 FTE.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$210,775,577	\$210,775,577	\$0	\$0	\$0	2,992.5
TOTAL	\$210,775,577	\$210,775,577	\$0	\$0	\$0	2,992.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$210,775,577	\$210,775,577	\$0	\$0	\$0	2,992.5
Annualize prior year budget actions	6,245,978	6,245,978	0	0	0	9.8
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(30,633,074)	(30,633,074)	0	0	0	0.0
TOTAL	\$186,388,481	\$186,388,481	\$0	\$0	\$0	3,002.3
INCREASE/(DECREASE)	(\$24,387,096)	(\$24,387,096)	\$0	\$0	\$0	9.8
Percentage Change	(11.6%)	(11.6%)	0.0%	0.0%	0.0%	0.3%
FY 2023-24 EXECUTIVE REQUEST	\$225,468,811	\$225,468,811	\$0	\$0	\$0	3,131.3
Request Above/(Below) Recommendation	\$39,080,330	\$39,080,330	\$0	\$0	\$0	129.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$2,252,341 General Fund.

RECOMMENDATION: Staff recommends \$2,053,926 General Fund.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,073,596	\$2,073,596	\$0	\$0	\$0	0.0
TOTAL	\$2,073,596	\$2,073,596	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,073,596	\$2,073,596	\$0	\$0	\$0	0.0
Annualize prior year legislation	51,838	51,838	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(71,508)	(71,508)	0	0	0	0.0
TOTAL	\$2,053,926	\$2,053,926	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$19,670)	(\$19,670)	\$0	\$0	\$0	0.0
Percentage Change	(0.9%)	(0.9%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$198,415	\$198,415	\$0	\$0	\$0	0.0

(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 \$22,587,074 General Fund and 321.5 FTE.

RECOMMENDATION: Staff recommends \$20,008,068 General Fund and 318.8 FTE.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$21,835,003	\$21,835,003	\$0	\$0	\$0	318.8
TOTAL	\$21,835,003	\$21,835,003	\$0	\$0	\$0	318.8

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$21,835,003	\$21,835,003	\$0	\$0	\$0	318.8
Annualize prior year budget actions	567,921	567,921	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(2,394,856)	(2,394,856)	0	0	0	0.0
TOTAL	\$20,008,068	\$20,008,068	\$0	\$0	\$0	318.8
INCREASE/(DECREASE)	(\$1,826,935)	(\$1,826,935)	\$0	\$0	\$0	0.0
Percentage Change	(8.4%)	(8.4%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$22,587,074	\$22,587,074	\$0	\$0	\$0	321.5
Request Above/(Below) Recommendation	\$2,579,006	\$2,579,006	\$0	\$0	\$0	2.7

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 \$23,850,215 General Fund.

RECOMMENDATION: Staff recommends \$22,091,933 General Fund.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$21,751,601	\$21,751,601	\$0	\$0	\$0	0.0
TOTAL	\$21,751,601	\$21,751,601	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$21,751,601	\$21,751,601	\$0	\$0	\$0	0.0
Annualize prior year budget actions	340,332	340,332	0	0	0	0.0
R01/BA03 Food service inflation	0	0	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$22,091,933	\$22,091,933	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$340,332	\$340,332	\$0	\$0	\$0	0.0
Percentage Change	1.6%	1.6%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$23,850,215	\$23,850,215	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$1,758,282	\$1,758,282	\$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 \$2,156,475 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
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,156,475	\$2,156,475	\$0	\$0	\$0	0.0
TOTAL	\$2,156,475	\$2,156,475	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,156,475	\$2,156,475	\$0	\$0	\$0	0.0
R01/BA03 Food service inflation	0	0	0	0	0	0.0
TOTAL	\$2,156,475	\$2,156,475	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,156,475	\$2,156,475	\$0	\$0	\$0	0.0
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 (POPM) basis:

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

For example, if the projected pharmaceutical population equals 10,000 and the projected pharmaceutical cost per offender per month (the pharmaceutical POPM) 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 POPM 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 POPM forecast. The POPM 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 \$46,827,560 total funds and 412.2 FTE as shown in the table below.

RECOMMENDATION: Staff recommends \$44,275,513 total funds and 412.2 FTE as shown in the table below.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$45,146,900	\$44,867,480	\$279,420	\$0	\$0	412.2
TOTAL	\$45,146,900	\$44,867,480	\$279,420	\$0	\$0	412.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$45,146,900	\$44,867,480	\$279,420	\$0	\$0	412.2
Annualize prior year budget actions	1,178,742	1,166,987	11,755	0	0	0.0
R07 Provider rate common policy	501,918	501,918	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(2,552,047)	(2,552,047)	0	0	0	0.0
TOTAL	\$44,275,513	\$43,984,338	\$291,175	\$0	\$0	412.2
INCREASE/(DECREASE)	(\$871,387)	(\$883,142)	\$11,755	\$0	\$0	0.0
Percentage Change	(1.9%)	(2.0%)	4.2%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$46,827,560	\$46,536,385	\$291,175	\$0	\$0	412.2
Request Above/(Below) Recommendation	\$2,552,047	\$2,552,047	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$2,744,722 General Fund.

RECOMMENDATION: Staff recommends \$2,660,005 General Fund.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,658,789	\$2,658,789	\$0	\$0	\$0	0.0
TOTAL	\$2,658,789	\$2,658,789	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,658,789	\$2,658,789	\$0	\$0	\$0	0.0
Annualize prior year budget actions	1,216	1,216	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$2,660,005	\$2,660,005	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,216	\$1,216	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$2,744,722	\$2,744,722	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$84,717	\$84,717	\$0	\$0	\$0	0.0

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 \$19,934,521 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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 approval of the request.

EXTERNAL MEDICAL SERVICES

REQUEST: The department requests an appropriation of \$53,778,179 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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 \$2,745,978 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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 \$1,626 cash funds from inmate medical fees.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$2,919,376 General Fund and 38.4 FTE.

RECOMMENDATION: Staff recommends \$2,748,604 General Fund and 38.4 FTE.

INSTITUTIONS, LAUNDRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,845,369	\$2,845,369	\$0	\$0	\$0	38.4
TOTAL	\$2,845,369	\$2,845,369	\$0	\$0	\$0	38.4
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,845,369	\$2,845,369	\$0	\$0	\$0	38.4
Annualize prior year budget actions	74,007	74,007	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(170,772)	(170,772)	0	0	0	0.0
TOTAL	\$2,748,604	\$2,748,604	\$0	\$0	\$0	38.4
INCREASE/(DECREASE)	(\$96,765)	(\$96,765)	\$0	\$0	\$0	0.0
Percentage Change	(3.4%)	(3.4%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,919,376	\$2,919,376	\$0	\$0	\$0	38.4
Request Above/(Below) Recommendation	\$170,772	\$170,772	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$2,765,875 General Fund.

RECOMMENDATION: Staff recommends \$2,436,502 General Fund.

INSTITUTIONS, LAUNDRY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,196,868	\$2,196,868	\$0	\$0	\$0	0.0
Long Bill Supplemental	\$214,183	\$214,183	\$0	\$0	\$0	0.0
TOTAL	\$2,411,051	\$2,411,051	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						

INSTITUTIONS, LAUNDRY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation	\$2,411,051	\$2,411,051	\$0	\$0	\$0	0.0
Annualize prior year budget actions	25,451	25,451	0	0	0	0.0
S6/R5 Inmate clothing cost increase	0	0	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$2,436,502	\$2,436,502	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$25,451	\$25,451	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,765,875	\$2,765,875	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$329,373	\$329,373	\$0	\$0	\$0	0.0

(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 \$13,139,696 General Fund and 170.7 FTE.

RECOMMENDATION: Staff recommends \$12,587,485 General Fund and 168.9 FTE.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$12,662,751	\$12,662,751	\$0	\$0	\$0	159.9
TOTAL	\$12,662,751	\$12,662,751	\$0	\$0	\$0	159.9
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$12,662,751	\$12,662,751	\$0	\$0	\$0	159.9
Annualize prior year budget actions	329,354	329,354	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	8.1
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.9
Staff-initiated centrally appropriated overtime and incentives	(404,620)	(404,620)	0	0	0	0.0
TOTAL	\$12,587,485	\$12,587,485	\$0	\$0	\$0	168.9
INCREASE/(DECREASE)	(\$75,266)	(\$75,266)	\$0	\$0	\$0	9.0
Percentage Change	(0.6%)	(0.6%)	0.0%	0.0%	0.0%	5.6%
FY 2023-24 EXECUTIVE REQUEST	\$13,139,696	\$13,139,696	\$0	\$0	\$0	170.7

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$552,211	\$552,211	\$0	\$0	\$0	1.8

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$6,681,369 General Fund.

RECOMMENDATION: Staff recommends \$6,450,537 General Fund.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$5,779,028	\$5,779,028	\$0	\$0	\$0	0.0
TOTAL	\$5,779,028	\$5,779,028	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,779,028	\$5,779,028	\$0	\$0	\$0	0.0
R04/BA05 Corrections training academy	648,454	648,454	0	0	0	0.0
Annualize prior year budget actions	23,055	23,055	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$6,450,537	\$6,450,537	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$671,509	\$671,509	\$0	\$0	\$0	0.0
Percentage Change	11.6%	11.6%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$230,832	\$230,832	\$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 \$3,364,244 General Fund.

RECOMMENDATION: Staff recommends \$14,350 General Fund.

INSTITUTIONS, SUPERINTENDENT'S SUBPROGRAM, START-UP COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$5,531,937	\$5,531,937	\$0	\$0	\$0	0.0
TOTAL	\$5,531,937	\$5,531,937	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,531,937	\$5,531,937	\$0	\$0	\$0	0.0
R11 Virtual reality career training	8,200	8,200	0	0	0	0.0
R09 Fugitive apprehension unit	2,050	2,050	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
BA1 Prison caseload-housing stipends	0	0	0	0	0	0.0
Annualize prior year budget actions	(5,527,837)	(5,527,837)	0	0	0	0.0
TOTAL	\$14,350	\$14,350	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$5,517,587)	(\$5,517,587)	\$0	\$0	\$0	0.0
Percentage Change	(99.7%)	(99.7%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,364,244	\$3,364,244	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$3,349,894	\$3,349,894	\$0	\$0	\$0	0.0

(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 \$12,591,736 General Fund and 162.7 FTE.

RECOMMENDATION: Staff recommends \$11,855,454 General Fund and 162.7 FTE.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$12,272,532	\$12,272,532	\$0	\$0	\$0	162.7
TOTAL	\$12,272,532	\$12,272,532	\$0	\$0	\$0	162.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$12,272,532	\$12,272,532	\$0	\$0	\$0	162.7
Annualize prior year budget actions	319,204	319,204	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(736,282)	(736,282)	0	0	0	0.0
TOTAL	\$11,855,454	\$11,855,454	\$0	\$0	\$0	162.7
INCREASE/(DECREASE)	(\$417,078)	(\$417,078)	\$0	\$0	\$0	0.0
Percentage Change	(3.4%)	(3.4%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$12,591,736	\$12,591,736	\$0	\$0	\$0	162.7
Request Above/(Below) Recommendation	\$736,282	\$736,282	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$662,126 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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 \$1,238,283 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$20,017,084 General Fund and 253.1 FTE.

RECOMMENDATION: Staff recommends \$18,163,494 General Fund and 246.7 FTE.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$18,473,379	\$18,473,379	\$0	\$0	\$0	239.5
TOTAL	\$18,473,379	\$18,473,379	\$0	\$0	\$0	239.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$18,473,379	\$18,473,379	\$0	\$0	\$0	239.5
Annualize prior year budget actions	719,642	719,642	0	0	0	2.8
BA1 Prison caseload-added prison capacity	0	0	0	0	0	4.4
Staff-initiated centrally appropriated overtime and incentives	(1,029,527)	(1,029,527)	0	0	0	0.0
TOTAL	\$18,163,494	\$18,163,494	\$0	\$0	\$0	246.7
INCREASE/(DECREASE)	(\$309,885)	(\$309,885)	\$0	\$0	\$0	7.2
Percentage Change	(1.7%)	(1.7%)	0.0%	0.0%	0.0%	3.0%

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$20,017,084	\$20,017,084	\$0	\$0	\$0	253.1
Request Above/(Below) Recommendation	\$1,853,590	\$1,853,590	\$0	\$0	\$0	6.4

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$210,135 General Fund.

RECOMMENDATION: Staff recommends \$198,433 General Fund.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$181,457	\$181,457	\$0	\$0	\$0	0.0
TOTAL	\$181,457	\$181,457	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$181,457	\$181,457	\$0	\$0	\$0	0.0
Non-prioritized decision items	16,266	16,266	0	0	0	0.0
Annualize prior year budget actions	710	710	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$198,433	\$198,433	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$16,976	\$16,976	\$0	\$0	\$0	0.0
Percentage Change	9.4%	9.4%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$210,135	\$210,135	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$11,702	\$11,702	\$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 \$361,280 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$12,984,678 General Fund and 162.6 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$12,841,159 General Fund and 162.6 FTE.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$12,649,942	\$12,649,942	\$0	\$0	\$0	162.6
TOTAL	\$12,649,942	\$12,649,942	\$0	\$0	\$0	162.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$12,649,942	\$12,649,942	\$0	\$0	\$0	162.6
Annualize prior year budget actions	329,020	329,020	0	0	0	0.0
R07 Provider rate common policy	5,716	5,716	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(143,519)	(143,519)	0	0	0	0.0
TOTAL	\$12,841,159	\$12,841,159	\$0	\$0	\$0	162.6
INCREASE/(DECREASE)	\$191,217	\$191,217	\$0	\$0	\$0	0.0
Percentage Change	1.5%	1.5%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$143,519	\$143,519	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$373,900 General Fund.

RECOMMENDATION: Staff recommends \$358,900 General Fund.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$3,329,266	\$329,266	\$3,000,000	\$0	\$0	0.0
TOTAL	\$3,329,266	\$329,266	\$3,000,000	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,329,266	\$329,266	\$3,000,000	\$0	\$0	0.0
Non-prioritized decision items	29,634	29,634	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	(3,000,000)	0	(3,000,000)	0	0	0.0
TOTAL	\$358,900	\$358,900	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$2,970,366)	\$29,634	(\$3,000,000)	\$0	\$0	0.0
Percentage Change	(89.2%)	9.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$373,900	\$373,900	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$15,000	\$15,000	\$0	\$0	\$0	0.0

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 \$5,478,457 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$2,530,798 General Fund.

RECOMMENDATION: Staff recommends \$2,373,004 General Fund.

INSTITUTIONS, INMATE PAY SUBPROGRAM, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,345,335	\$2,345,335	\$0	\$0	\$0	0.0
TOTAL	\$2,345,335	\$2,345,335	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,345,335	\$2,345,335	\$0	\$0	\$0	0.0

INSTITUTIONS, INMATE PAY SUBPROGRAM, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	27,669	27,669	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$2,373,004	\$2,373,004	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$27,669	\$27,669	\$0	\$0	\$0	0.0
Percentage Change	1.2%	1.2%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,530,798	\$2,530,798	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$157,794	\$157,794	\$0	\$0	\$0	0.0

(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 \$1,592,865 General Fund and 24.0 FTE.

RECOMMENDATION: Staff recommends \$1,548,414 General Fund.

INSTITUTIONS, LEGAL ACCESS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,552,485	\$1,552,485	\$0	\$0	\$0	21.5
TOTAL	\$1,552,485	\$1,552,485	\$0	\$0	\$0	21.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,552,485	\$1,552,485	\$0	\$0	\$0	21.5
Annualize prior year budget actions	40,380	40,380	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	2.5
Staff-initiated centrally appropriated overtime and incentives	(44,451)	(44,451)	0	0	0	0.0
TOTAL	\$1,548,414	\$1,548,414	\$0	\$0	\$0	24.0
INCREASE/(DECREASE)	(\$4,071)	(\$4,071)	\$0	\$0	\$0	2.5
Percentage Change	(0.3%)	(0.3%)	0.0%	0.0%	0.0%	11.6%
FY 2023-24 EXECUTIVE REQUEST	\$1,592,865	\$1,592,865	\$0	\$0	\$0	24.0
Request Above/(Below) Recommendation	\$44,451	\$44,451	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$326,566 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$56,235,319	\$52,550,478	\$709,993	\$467,983	\$2,506,865	248.2
TOTAL	\$56,235,319	\$52,550,478	\$709,993	\$467,983	\$2,506,865	248.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$56,235,319	\$52,550,478	\$709,993	\$467,983	\$2,506,865	248.2
Staff-initiated centrally appropriated overtime and incentives	(790,876)	(790,876)	0	0	0	0.0
Annualize prior year budget actions	339,634	335,570	4,064	0	0	0.0
Indirect cost assessment	314,373	(339,391)	0	339,391	314,373	0.0
R06 FTE realignment	0	0	0	0	0	15.9
Non-prioritized decision items	2,006,324	2,000,204	5,936	184	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
R11 Virtual reality career training	2,600	2,600	0	0	0	0.0
R09 Fugitive apprehension unit	650	650	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Centrally appropriated line items	2,673,888	2,674,617	4,017	(4,746)	0	0.0
Annualize prior year legislation	(1,755,754)	(1,755,754)	0	0	0	0.0
TOTAL	\$59,026,158	\$54,678,098	\$724,010	\$802,812	\$2,821,238	264.1
INCREASE/(DECREASE)	\$2,790,839	\$2,127,620	\$14,017	\$334,829	\$314,373	15.9
Percentage Change	5.0%	4.0%	2.0%	71.5%	12.5%	6.4%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$2,551,237	\$2,551,237	\$0	\$0	\$0	9.9

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 \$7,098,978 total funds and 104.0 FTE as shown in the table below.

RECOMMENDATION: Staff recommends \$6,887,848 total funds and 104.0 FTE as shown in the table below.

SUPPORT SERVICES, BUSINESS OPERATIONS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$6,929,591	\$6,433,021	\$49,109	\$447,461	\$0	100.8
TOTAL	\$6,929,591	\$6,433,021	\$49,109	\$447,461	\$0	100.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,929,591	\$6,433,021	\$49,109	\$447,461	\$0	100.8
Annualize prior year budget actions	169,387	167,321	2,066	0	0	0.0
Indirect cost assessment	0	(339,391)	0	339,391	0	0.0
R06 FTE realignment	0	0	0	0	0	3.2
Staff-initiated centrally appropriated overtime and incentives	(211,130)	(211,130)	0	0	0	0.0
TOTAL	\$6,887,848	\$6,049,821	\$51,175	\$786,852	\$0	104.0
INCREASE/(DECREASE)	(\$41,743)	(\$383,200)	\$2,066	\$339,391	\$0	3.2
Percentage Change	(0.6%)	(6.0%)	4.2%	75.8%	0.0%	3.2%
FY 2023-24 EXECUTIVE REQUEST	\$7,098,978	\$6,260,951	\$51,175	\$786,852	\$0	104.0
Request Above/(Below) Recommendation	\$211,130	\$211,130	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$255,279 General Fund, which includes \$21,078 related to non-prioritized decision items.

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

BUSINESS OPERATIONS 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 \$2,500,000 federal funds.

RECOMMENDATION: Staff recommends approval of the request.

INDIRECT COST ASSESSMENT

STATUTORY AUTHORITY: State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans).

REQUEST: The department requests an appropriation of \$321,238 federal funds.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$2,058,987 General Fund and 29.0 FTE.

RECOMMENDATION: Staff recommends \$2,015,703 General Fund and 29.0 FTE.

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,006,791	\$2,006,791	\$0	\$0	\$0	24.7
TOTAL	\$2,006,791	\$2,006,791	\$0	\$0	\$0	24.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,006,791	\$2,006,791	\$0	\$0	\$0	24.7
Annualize prior year budget actions	52,196	52,196	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	4.3
Staff-initiated centrally appropriated overtime and incentives	(43,284)	(43,284)	0	0	0	0.0
TOTAL	\$2,015,703	\$2,015,703	\$0	\$0	\$0	29.0
INCREASE/(DECREASE)	\$8,912	\$8,912	\$0	\$0	\$0	4.3
Percentage Change	0.4%	0.4%	0.0%	0.0%	0.0%	17.4%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$43,284	\$43,284	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$98,025 General Fund, which includes \$8,094 related to non-prioritized decision items.

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

(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 \$3,682,779 General Fund and 46.8 FTE.

RECOMMENDATION: Staff recommends \$3,370,084 General Fund and 44.1 FTE.

SUPPORT SERVICES, OFFENDER SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$3,401,067	\$3,401,067	\$0	\$0	\$0	44.1
TOTAL	\$3,401,067	\$3,401,067	\$0	\$0	\$0	44.1
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,401,067	\$3,401,067	\$0	\$0	\$0	44.1
Annualize prior year budget actions	88,461	88,461	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(119,444)	(119,444)	0	0	0	0.0
TOTAL	\$3,370,084	\$3,370,084	\$0	\$0	\$0	44.1
INCREASE/(DECREASE)	(\$30,983)	(\$30,983)	\$0	\$0	\$0	0.0
Percentage Change	(0.9%)	(0.9%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,682,779	\$3,682,779	\$0	\$0	\$0	46.8
Request Above/(Below) Recommendation	\$312,695	\$312,695	\$0	\$0	\$0	2.7

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$621,890 General Fund.

RECOMMENDATION: Staff recommends \$373,724 General Fund, but requests permission to adjust the line item to reflect the Committee’s decisions on non-prioritized decision items.

SUPPORT SERVICES, OFFENDER SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$62,044	\$62,044	\$0	\$0	\$0	0.0
TOTAL	\$62,044	\$62,044	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$62,044	\$62,044	\$0	\$0	\$0	0.0
Non-prioritized decision items	311,680	311,680	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
TOTAL	\$373,724	\$373,724	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$311,680	\$311,680	\$0	\$0	\$0	0.0
Percentage Change	502.4%	502.4%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$621,890	\$621,890	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$248,166	\$248,166	\$0	\$0	\$0	0.0

(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 \$1,789,344 General Fund.

RECOMMENDATION: Staff recommends \$1,787,994 General Fund.

SUPPORT SERVICES, COMMUNICATIONS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,653,854	\$1,653,854	\$0	\$0	\$0	0.0
TOTAL	\$1,653,854	\$1,653,854	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,653,854	\$1,653,854	\$0	\$0	\$0	0.0
Non-prioritized decision items	147,447	147,447	0	0	0	0.0
R11 Virtual reality career training	1,800	1,800	0	0	0	0.0
R09 Fugitive apprehension unit	450	450	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
Annualize prior year budget actions	(15,557)	(15,557)	0	0	0	0.0

TOTAL	\$1,787,994	\$1,787,994	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$134,140	\$134,140	\$0	\$0	\$0	0.0
Percentage Change	8.1%	8.1%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,789,344	\$1,789,344	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$1,350	\$1,350	\$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 \$328,510 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$3,098,648 General Fund and 48.2 FTE.

RECOMMENDATION: Staff recommends \$2,395,403 General Fund and 41.0 FTE.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,568,604	\$2,568,604	\$0	\$0	\$0	35.9
TOTAL	\$2,568,604	\$2,568,604	\$0	\$0	\$0	35.9
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,568,604	\$2,568,604	\$0	\$0	\$0	35.9

Annualize prior year budget actions	66,808	66,808	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	5.1
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(240,009)	(240,009)	0	0	0	0.0
TOTAL	\$2,395,403	\$2,395,403	\$0	\$0	\$0	41.0
INCREASE/(DECREASE)	(\$173,201)	(\$173,201)	\$0	\$0	\$0	5.1
Percentage Change	(6.7%)	(6.7%)	0.0%	0.0%	0.0%	14.2%
FY 2023-24 EXECUTIVE REQUEST	\$3,098,648	\$3,098,648	\$0	\$0	\$0	48.2
Request Above/(Below) Recommendation	\$703,245	\$703,245	\$0	\$0	\$0	7.2

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$880,814 General Fund.

RECOMMENDATION: Staff recommends \$527,056 General Fund.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,078,011	\$1,078,011	\$0	\$0	\$0	0.0
TOTAL	\$1,078,011	\$1,078,011	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,078,011	\$1,078,011	\$0	\$0	\$0	0.0
Non-prioritized decision items	43,518	43,518	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(594,473)	(594,473)	0	0	0	0.0
TOTAL	\$527,056	\$527,056	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$550,955)	(\$550,955)	\$0	\$0	\$0	0.0
Percentage Change	(51.1%)	(51.1%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$880,814	\$880,814	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$353,758	\$353,758	\$0	\$0	\$0	0.0

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 as shown in the table below.

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, TRANSPORTATION SUBPROGRAM, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$3,621,238	\$3,085,295	\$535,943	\$0	\$0	0.0
TOTAL	\$3,621,238	\$3,085,295	\$535,943	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,621,238	\$3,085,295	\$535,943	\$0	\$0	0.0
Centrally appropriated line items	(124,464)	(121,701)	(2,763)	0	0	0.0
TOTAL	\$3,496,774	\$2,963,594	\$533,180	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$124,464)	(\$121,701)	(\$2,763)	\$0	\$0	0.0
Percentage Change	(3.4%)	(3.9%)	(0.5%)	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,496,774	\$2,963,594	\$533,180	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$2,626,916 General Fund and 33.0 FTE.

RECOMMENDATION: Staff recommends \$2,461,357 General Fund and 33.0 FTE.

SUPPORT SERVICES, TRAINING SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,560,323	\$2,560,323	\$0	\$0	\$0	33.0
TOTAL	\$2,560,323	\$2,560,323	\$0	\$0	\$0	33.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,560,323	\$2,560,323	\$0	\$0	\$0	33.0
Annualize prior year budget actions	66,593	66,593	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(165,559)	(165,559)	0	0	0	0.0
TOTAL	\$2,461,357	\$2,461,357	\$0	\$0	\$0	33.0

SUPPORT SERVICES, TRAINING SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$98,966)	(\$98,966)	\$0	\$0	\$0	0.0
Percentage Change	(3.9%)	(3.9%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$2,626,916	\$2,626,916	\$0	\$0	\$0	33.0
Request Above/(Below) Recommendation	\$165,559	\$165,559	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$313,071 General Fund.

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

(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 \$1,397,009 General Fund.

RECOMMENDATION: Staff recommends \$1,396,409 General Fund.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,397,957	\$1,397,957	\$0	\$0	\$0	0.0
TOTAL	\$1,397,957	\$1,397,957	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,397,957	\$1,397,957	\$0	\$0	\$0	0.0
R11 Virtual reality career training	800	800	0	0	0	0.0
R09 Fugitive apprehension unit	200	200	0	0	0	0.0
R10 Gang disengagement unit	0	0	0	0	0	0.0
Annualize prior year budget actions	(2,548)	(2,548)	0	0	0	0.0
TOTAL	\$1,396,409	\$1,396,409	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,548)	(\$1,548)	\$0	\$0	\$0	0.0
Percentage Change	(0.1%)	(0.1%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,397,009	\$1,397,009	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$600	\$600	\$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 \$28,966,429 total funds as shown in the table below.

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
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$25,881,543	\$25,778,017	\$103,526	\$0	\$0	0.0
TOTAL	\$25,881,543	\$25,778,017	\$103,526	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$25,881,543	\$25,778,017	\$103,526	\$0	\$0	0.0
Centrally appropriated line items	2,904,036	2,892,420	11,616	0	0	0.0
Non-prioritized decision items	1,437,073	1,431,325	5,748	0	0	0.0
Annualize prior year budget actions	499,531	497,533	1,998	0	0	0.0
Annualize prior year legislation	(1,755,754)	(1,755,754)	0	0	0	0.0
TOTAL	\$28,966,429	\$28,843,541	\$122,888	\$0	\$0	0.0
INCREASE/(DECREASE)	\$3,084,886	\$3,065,524	\$19,362	\$0	\$0	0.0
Percentage Change	11.9%	11.9%	18.7%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$28,966,429	\$28,843,541	\$122,888	\$0	\$0	0.0
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 \$344,558 total funds as shown in the table below.

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
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$446,137	\$404,200	\$21,415	\$20,522	\$0	0.0

TOTAL	\$446,137	\$404,200	\$21,415	\$20,522	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$446,137	\$404,200	\$21,415	\$20,522	\$0	0.0
Non-prioritized decision items	4,105	3,733	188	184	0	0.0
Centrally appropriated line items	(105,684)	(96,102)	(4,836)	(4,746)	0	0.0
TOTAL	\$344,558	\$311,831	\$16,767	\$15,960	\$0	0.0
INCREASE/(DECREASE)	(\$101,579)	(\$92,369)	(\$4,648)	(\$4,562)	\$0	0.0
Percentage Change	(22.8%)	(22.9%)	(21.7%)	(22.2%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$344,558	\$311,831	\$16,767	\$15,960	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$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 \$1,107,571 General Fund and 13.0 FTE.

RECOMMENDATION: Staff recommends \$1,096,121 General Fund and 13.0 FTE.

SUPPORT SERVICES, FACILITY SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,079,494	\$1,079,494	\$0	\$0	\$0	9.7
TOTAL	\$1,079,494	\$1,079,494	\$0	\$0	\$0	9.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,079,494	\$1,079,494	\$0	\$0	\$0	9.7
Annualize prior year budget actions	28,077	28,077	0	0	0	0.0
R06 FTE realignment	0	0	0	0	0	3.3
Staff-initiated centrally appropriated overtime and incentives	(11,450)	(11,450)	0	0	0	0.0
TOTAL	\$1,096,121	\$1,096,121	\$0	\$0	\$0	13.0
INCREASE/(DECREASE)	\$16,627	\$16,627	\$0	\$0	\$0	3.3
Percentage Change	1.5%	1.5%	0.0%	0.0%	0.0%	34.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,107,571	\$1,107,571	\$0	\$0	\$0	13.0
Request Above/(Below) Recommendation	\$11,450	\$11,450	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$590,575 General Fund.

RECOMMENDATION: Staff recommends \$90,575 General Fund.

SUPPORT SERVICES, FACILITY SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$95,594	\$95,594	\$0	\$0	\$0	0.0
TOTAL	\$95,594	\$95,594	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$95,594	\$95,594	\$0	\$0	\$0	0.0
Non-prioritized decision items	7,479	7,479	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Annualize prior year budget actions	(12,498)	(12,498)	0	0	0	0.0
TOTAL	\$90,575	\$90,575	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$5,019)	(\$5,019)	\$0	\$0	\$0	0.0
Percentage Change	(5.3%)	(5.3%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$590,575	\$590,575	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$500,000	\$500,000	\$0	\$0	\$0	0.0

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$46,452,088	\$44,600,684	\$1,300,150	\$458,007	\$93,247	540.8
TOTAL	\$46,452,088	\$44,600,684	\$1,300,150	\$458,007	\$93,247	540.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$46,452,088	\$44,600,684	\$1,300,150	\$458,007	\$93,247	540.8
BA1 Prison caseload-added prison capacity	0	0	0	0	0	3.7
Staff-initiated centrally appropriated overtime and incentives	(1,853,602)	(1,853,602)	0	0	0	0.0
Annualize prior year budget actions	1,081,852	1,064,946	16,906	0	0	0.7
Non-prioritized decision items	288,891	281,911	6,980	0	0	0.0
R11 Virtual reality career training	773,478	773,478	0	0	0	3.7
R07 Provider rate common policy	67,347	67,347	0	0	0	0.0
TOTAL	\$46,810,054	\$44,934,764	\$1,324,036	\$458,007	\$93,247	548.9
INCREASE/(DECREASE)	\$357,966	\$334,080	\$23,886	\$0	\$0	8.1
Percentage Change	0.8%	0.7%	1.8%	0.0%	0.0%	1.5%
FY 2023-24 EXECUTIVE REQUEST	\$50,393,026	\$48,388,308	\$1,453,464	\$458,007	\$93,247	568.3
Request Above/(Below) Recommendation	\$3,582,972	\$3,453,544	\$129,428	\$0	\$0	19.4

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 \$6,442,227 General Fund and 86.9 FTE.

RECOMMENDATION: Staff recommends \$5,559,153 General fund and 77.7 FTE.

INMATE PROGRAMS, LABOR SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$5,679,597	\$5,679,597	\$0	\$0	\$0	77.7
TOTAL	\$5,679,597	\$5,679,597	\$0	\$0	\$0	77.7
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$5,679,597	\$5,679,597	\$0	\$0	\$0	77.7
Annualize prior year budget actions	147,724	147,724	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(268,168)	(268,168)	0	0	0	0.0
TOTAL	\$5,559,153	\$5,559,153	\$0	\$0	\$0	77.7
INCREASE/(DECREASE)	(\$120,444)	(\$120,444)	\$0	\$0	\$0	0.0
Percentage Change	(2.1%)	(2.1%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$883,074	\$883,074	\$0	\$0	\$0	9.2

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$95,939 General Fund.

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

(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 \$16,175,218 General Fund and 204.8 FTE.

RECOMMENDATION: Staff recommends \$14,751,589 General Fund and 197.5 FTE.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$14,742,837	\$14,742,837	\$0	\$0	\$0	189.4
TOTAL	\$14,742,837	\$14,742,837	\$0	\$0	\$0	189.4
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$14,742,837	\$14,742,837	\$0	\$0	\$0	189.4
Annualize prior year budget actions	440,690	440,690	0	0	0	0.7
R11 Virtual reality career training	193,478	193,478	0	0	0	3.7
BA1 Prison caseload-added prison capacity	0	0	0	0	0	3.7
Staff-initiated centrally appropriated overtime and incentives	(625,416)	(625,416)	0	0	0	0.0
TOTAL	\$14,751,589	\$14,751,589	\$0	\$0	\$0	197.5
INCREASE/(DECREASE)	\$8,752	\$8,752	\$0	\$0	\$0	8.1
Percentage Change	0.1%	0.1%	0.0%	0.0%	0.0%	4.3%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$1,423,629	\$1,423,629	\$0	\$0	\$0	7.3

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 \$4,985,366 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$4,858,938 total funds as shown in the table below.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$4,286,525	\$2,816,746	\$1,180,864	\$288,915	\$0	0.0
TOTAL	\$4,286,525	\$2,816,746	\$1,180,864	\$288,915	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,286,525	\$2,816,746	\$1,180,864	\$288,915	\$0	0.0
R11 Virtual reality career training	302,000	302,000	0	0	0	0.0
Non-prioritized decision items	253,507	253,507	0	0	0	0.0
Annualize prior year budget actions	16,906	0	16,906	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
TOTAL	\$4,858,938	\$3,372,253	\$1,197,770	\$288,915	\$0	0.0
INCREASE/(DECREASE)	\$572,413	\$555,507	\$16,906	\$0	\$0	0.0
Percentage Change	13.4%	19.7%	1.4%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,985,366	\$3,372,253	\$1,324,198	\$288,915	\$0	0.0
Request Above/(Below) Recommendation	\$126,428	\$0	\$126,428	\$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 \$8,784,852 General Fund and 122.4 FTE.

RECOMMENDATION: Staff recommends \$7,796,422 General fund and 119.5 FTE. The difference stems from staff's recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director's Office.

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$8,383,283	\$8,383,283	\$0	\$0	\$0	119.5
TOTAL	\$8,383,283	\$8,383,283	\$0	\$0	\$0	119.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,383,283	\$8,383,283	\$0	\$0	\$0	119.5
Annualize prior year budget actions	218,046	218,046	0	0	0	0.0
BA1 Prison caseload-added prison capacity	0	0	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(804,907)	(804,907)	0	0	0	0.0
TOTAL	\$7,796,422	\$7,796,422	\$0	\$0	\$0	119.5
INCREASE/(DECREASE)	(\$586,861)	(\$586,861)	\$0	\$0	\$0	0.0
Percentage Change	(7.0%)	(7.0%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$988,430	\$988,430	\$0	\$0	\$0	2.9

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$87,532 General Fund, including \$6,980 for non-prioritized decision items.

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

(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 \$6,230,669 General Fund and 87.4 FTE.

RECOMMENDATION: Staff recommends \$6,135,399 General Fund and 87.4 FTE. The difference stems from staff’s recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director’s Office.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$6,072,720	\$6,072,720	\$0	\$0	\$0	87.4
TOTAL	\$6,072,720	\$6,072,720	\$0	\$0	\$0	87.4
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,072,720	\$6,072,720	\$0	\$0	\$0	87.4
Annualize prior year budget actions	157,949	157,949	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(95,270)	(95,270)	0	0	0	0.0
TOTAL	\$6,135,399	\$6,135,399	\$0	\$0	\$0	87.4
INCREASE/(DECREASE)	\$62,679	\$62,679	\$0	\$0	\$0	0.0
Percentage Change	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,230,669	\$6,230,669	\$0	\$0	\$0	87.4
Request Above/(Below) Recommendation	\$95,270	\$95,270	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$131,794 General Fund, including \$10,610 for non-prioritized decision items.

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

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 \$2,312,251 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

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 \$3,499,678 total funds and 55.8 FTE, as shown in the table below.

RECOMMENDATION: Staff recommends \$3,449,790 total funds, consisting of \$3,418,556 General Fund and \$31,234 cash funds. The difference stems from staff's recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director's Office.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$3,411,752	\$3,380,518	\$31,234	\$0	\$0	56.8
TOTAL	\$3,411,752	\$3,380,518	\$31,234	\$0	\$0	56.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$3,411,752	\$3,380,518	\$31,234	\$0	\$0	56.8

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	87,926	87,926	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(49,888)	(49,888)	0	0	0	0.0
TOTAL	\$3,449,790	\$3,418,556	\$31,234	\$0	\$0	56.8
INCREASE/(DECREASE)	\$38,038	\$38,038	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$3,499,678	\$3,468,444	\$31,234	\$0	\$0	56.8
Request Above/(Below) Recommendation	\$49,888	\$49,888	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$100,536 total funds, consisting of \$100,036 General Fund and \$500 cash funds.

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

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 \$497,473 General Fund and 8.0 FTE.

RECOMMENDATION: Staff recommends \$487,520 General Fund and 8.0 FTE. The difference stems from staff's recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director's Office.

INMATE PROGRAMS, VOLUNTEERS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$484,862	\$484,862	\$0	\$0	\$0	8.0
TOTAL	\$484,862	\$484,862	\$0	\$0	\$0	8.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$484,862	\$484,862	\$0	\$0	\$0	8.0
Annualize prior year budget actions	12,611	12,611	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(9,953)	(9,953)	0	0	0	0.0
TOTAL	\$487,520	\$487,520	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$2,658	\$2,658	\$0	\$0	\$0	0.0
Percentage Change	0.5%	0.5%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$497,473	\$497,473	\$0	\$0	\$0	8.0
Request Above/(Below) Recommendation	\$9,953	\$9,953	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$19,524 General Fund.

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

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$59,219,574	\$55,274,479	\$0	\$3,905,997	\$39,098	426.8
TOTAL	\$59,219,574	\$55,274,479	\$0	\$3,905,997	\$39,098	426.8
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$59,219,574	\$55,274,479	\$0	\$3,905,997	\$39,098	426.8
R07 Provider rate common policy	605,440	488,260	0	117,180	0	0.0
Annualize prior year budget actions	127,218	127,218	0	0	0	0.0
Non-prioritized decision items	71,353	71,353	0	0	0	0.0
R8 Sober living property acquisitions	0	0	0	0	0	0.0
Staff-initiated remove Take TWO funding	(1,500,000)	(1,500,000)	0	0	0	(1.0)
Annualize prior year legislation	(1,481,662)	(1,481,662)	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(1,411,058)	(1,411,058)	0	0	0	0.0
R09 Fugitive apprehension unit	(920,472)	(920,472)	0	0	0	(11.7)
TOTAL	\$54,710,393	\$50,648,118	\$0	\$4,023,177	\$39,098	414.1
INCREASE/(DECREASE)	(\$4,509,181)	(\$4,626,361)	\$0	\$117,180	\$0	(12.7)
Percentage Change	(7.6%)	(8.4%)	0.0%	3.0%	0.0%	(3.0%)
FY 2023-24 EXECUTIVE REQUEST	\$64,103,113	\$60,040,838	\$0	\$4,023,177	\$39,098	415.1
Request Above/(Below) Recommendation	\$9,392,720	\$9,392,720	\$0	\$0	\$0	1.0

DECISION ITEMS – COMMUNITY SERVICES

The following decision item is described in this section:

- R08 Sober living property acquisitions

➔ R8 SOBER LIVING PROPERTY ACQUISITIONS

DEPARTMENT REQUEST: The Department requests an increase of \$5.0 million General Fund in FY 2023-24, which annualizes to on-going funding of \$377,000 per year through FY 2028-29. The initial \$5.0 million would be distributed as grants to community organizations to acquire sober living homes. Ongoing funding would support maintenance of those homes.

Per the request, the DOC currently works with about 60 different sober living/transitional housing organizations. The request asserts that “landlords are reluctant to lease to the re-entry community and averse to specific populations which often have the greatest need for housing,” highlighting sex offenders and higher mental health needs populations. Thus the request aims to facilitate the purchase of properties by community reentry organizations.

STAFF RECOMMENDATION: Staff recommends denial of the request. The lack of details in the request prompted JBC staff to ask a dozen questions to acquire information that would be relevant to an affirmative recommendation. The responses to these questions indicate uncertainty about criteria used to select housing vendors, regulatory standards, regulatory enforcement mechanisms, available programming, and effectiveness. The requested amount of \$5.0 million is an arbitrary figure selected by the Governor’s Office.

ANALYSIS:

Below is a list of questions that JBC staff posed to the Department on December 28, 2022. JBC staff received responses on January 16, 2023. Staff provides a few comments on the Department’s responses, but in staff’s view they largely speak for themselves with regards to staff’s recommendation to deny the request.

- 1 By fiscal year and line item for the past three years, provide the amount of money expended specifically on Sober Living facilities.

DOC response: Please see the data in the table below.

DOC Sober Living Expenditures FY 2019-20 to FY 2021-22			
Line Item	FY 2019-20	FY 2020-21	FY 2021-22
Total Housing	\$1,696,778	\$3,253,000	\$2,751,899
Sober Living Environment	\$345, 797	\$324, 336	\$340,638

JBC staff figure setting comment: The requested \$5.0 million represents a significant increase in funding for sober living environments.

- 2 Would the grant process be competitive? If so, what are the evaluation criteria the Department plans to use?

DOC response: The Department would conduct a request for proposal (RFP) process to select an intermediary to administer the grants. Following selection, DOC will work with the intermediary to determine grant criteria based on industry standards and best practices.

JBC staff figure setting comment: JBC staff is not comfortable recommending appropriations of this magnitude for a grant program without knowing the criteria for selecting grantees.

- 3 Which state entity owns oversight of Sober Living facilities? How is oversight conducted? If multiple entities own oversight, please explain each entity’s role in oversight.

DOC Response: Colorado H.B. 19-1009 provided that oversight for Sober Living Facilities would have to obtain certification from the Colorado Office of Behavioral Health

Administration (BHA) within the Department of Human Services. The Department will work with BHA to identify which entity provides this oversight and provide more complete responses.

Additionally, BHA regulates any offered services under behavioral health regulations/licensures. Currently, the Department only oversees the funding portion for these vendors, as it relates to housing and ensuring that the dollars utilized fall within the prescribed range. There may also be local ordinances related to zoning, the number of unrelated individuals living in a house, restrictions on the number of clients required to register as sex offenders, etc., that bear upon these facilities.

- Do these facilities have to follow regulations or meet standards of any kind? If so, what are they?

DOC Response: The Department is working with BHA, the regulatory agency for these programs, to provide a more complete response.

- If there are standards or regulations, are there any enforcement mechanisms to ensure compliance? If so, please describe these mechanisms and whether any enforcement has occurred over the past three years.

DOC Response: The Department is working with BHA, the regulatory agency for these programs, to provide a more complete response.

JBC staff figure setting comment: JBC staff is not comfortable recommending approval of requests of this type when the requesting agency cannot explain basic standards for services and the enforcement mechanisms used to ensure those standards are met.

- 4 What programming do Sober Living facilities provide? Is it consistent across different facilities, or do different facilities provide different programs?

Response: The Department is working with BHA, the certifying agency for these programs, to provide a more complete response. Currently, the Department pays for housing; services may or may not be associated with the housing, depending on the vendor.

JBC staff figure setting comment: The request said that sober living homes can provide wrap-around intensive services. The Department could not explain these services.

- 5 What do we know about the effectiveness of Sober Living facilities/programs? What, if anything, is measured?

Response: The Department is working with BHA, the regulatory agency for these programs, to provide a more complete response.

4 Where did the \$5.0 million figure come from? Is it based on anything in particular?

Response: As part of the Governor’s Public Safety Plan, the Office of State Planning and Budget (OSPB) provided \$5.0 million for Sober Recovery Homes for Reentry. The public safety plan provides transformative funding to expand resources to target community investment, public safety workforce shortages, and youth crime prevention programs. The Sober Recovery program has a clear focus on preventing crime, reducing recidivism, increasing community safety, and improving behavioral health.

- Same question for the \$377,000 ongoing funding.

Response: As part of the Public Safety plan, OSPB also provided \$377,000 for annual, ongoing funding for Sober Recovery Homes for Reentry. This funding is to maintain the homes acquired with the \$5.0M initial funding. This figure was provided by the Latino Coalition, an organization specializing in programs of this nature.

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 \$21,690,988 General Fund and 314.5 FTE.

RECOMMENDATION: Staff recommends \$20,596,754 General Fund. The difference stems from staff's recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director's Office.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$22,038,253	\$22,038,253	\$0	\$0	\$0	326.2
TOTAL	\$22,038,253	\$22,038,253	\$0	\$0	\$0	326.2
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$22,038,253	\$22,038,253	\$0	\$0	\$0	326.2
Annualize prior year budget actions	573,207	573,207	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(1,094,234)	(1,094,234)	0	0	0	0.0
R09 Fugitive apprehension unit	(920,472)	(920,472)	0	0	0	(11.7)
TOTAL	\$20,596,754	\$20,596,754	\$0	\$0	\$0	314.5
INCREASE/(DECREASE)	(\$1,441,499)	(\$1,441,499)	\$0	\$0	\$0	(11.7)
Percentage Change	(6.5%)	(6.5%)	0.0%	0.0%	0.0%	(3.6%)
FY 2023-24 EXECUTIVE REQUEST	\$21,690,988	\$21,690,988	\$0	\$0	\$0	314.5
Request Above/(Below) Recommendation	\$1,094,234	\$1,094,234	\$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.

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 \$8,736,531 total funds as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PAROLEE SUPERVISION AND SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$8,482,069	\$4,614,477	\$0	\$3,867,592	\$0	0.0

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PAROLEE SUPERVISION AND SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$8,482,069	\$4,614,477	\$0	\$3,867,592	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$8,482,069	\$4,614,477	\$0	\$3,867,592	\$0	0.0
R07 Provider rate common policy	254,462	138,434	0	116,028	0	0.0
TOTAL	\$8,736,531	\$4,752,911	\$0	\$3,983,620	\$0	0.0
INCREASE/(DECREASE)	\$254,462	\$138,434	\$0	\$116,028	\$0	0.0
Percentage Change	3.0%	3.0%	0.0%	3.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$8,736,531	\$4,752,911	\$0	\$3,983,620	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$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 \$6,787,126 General Fund.

RECOMMENDATION: Staff recommends \$1,787,126 General Fund.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,735,074	\$1,735,074	\$0	\$0	\$0	0.0
TOTAL	\$1,735,074	\$1,735,074	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,735,074	\$1,735,074	\$0	\$0	\$0	0.0
R07 Provider rate common policy	52,052	52,052	0	0	0	0.0
R8 Sober living property acquisitions	0	0	0	0	0	0.0
TOTAL	\$1,787,126	\$1,787,126	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$52,052	\$52,052	\$0	\$0	\$0	0.0
Percentage Change	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$6,787,126	\$6,787,126	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$5,000,000	\$5,000,000	\$0	\$0	\$0	0.0

INSURANCE PAYMENTS

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.

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 \$7,036,014 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

APPROPRIATION TO COMMUNITY-BASED REENTRY SERVICES CASH FUND

This line item was included in the FY 2022-23 Long Bill to satisfy a statutory mandate to appropriate \$1,481,662 General Fund into the continuously-appropriated Community-Based Reentry Services Cash Fund (CBRS Cash Fund). 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.

Statute only required appropriations in FY 2021-22 and FY 2022-23. Furthermore, the savings envisioned by this bill never materialized. 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. Only 25 individuals have been released to parole (as of January 2023).

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 denial of the request and removal of this line item from the Long Bill.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, APPROPRIATION TO COMMUNITY-BASED REENTRY SERVICES CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,481,662	\$1,481,662	\$0	\$0	\$0	0.0

COMMUNITY SERVICES, PAROLE SUBPROGRAM, APPROPRIATION TO COMMUNITY-BASED REENTRY SERVICES CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,481,662	\$1,481,662	\$0	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,481,662	\$1,481,662	\$0	\$0	\$0	0.0
Annualize prior year legislation	(1,481,662)	(1,481,662)	0	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,481,662)	(\$1,481,662)	\$0	\$0	\$0	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$1,481,662	\$1,481,662	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$1,481,662	\$1,481,662	\$0	\$0	\$0	0.0

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.

PAROLEE 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 \$4,648,444 General Fund and 48.0 FTE.

RECOMMENDATION: Staff recommends \$4,445,753 General Fund. The difference stems from staff's recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director's Office.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$4,530,605	\$4,530,605	\$0	\$0	\$0	48.0
TOTAL	\$4,530,605	\$4,530,605	\$0	\$0	\$0	48.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$4,530,605	\$4,530,605	\$0	\$0	\$0	48.0
Annualize prior year budget actions	117,839	117,839	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(202,691)	(202,691)	0	0	0	0.0
TOTAL	\$4,445,753	\$4,445,753	\$0	\$0	\$0	48.0
INCREASE/(DECREASE)	(\$84,852)	(\$84,852)	\$0	\$0	\$0	0.0
Percentage Change	(1.9%)	(1.9%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$4,648,444	\$4,648,444	\$0	\$0	\$0	48.0
Request Above/(Below) Recommendation	\$202,691	\$202,691	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$550,496 General Fund.

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

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$643,124	\$643,124	\$0	\$0	\$0	0.0
TOTAL	\$643,124	\$643,124	\$0	\$0	\$0	0.0

FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$643,124	\$643,124	\$0	\$0	\$0	0.0
Non-prioritized decision items	45,454	45,454	0	0	0	0.0
Annualize prior year budget actions	(138,082)	(138,082)	0	0	0	0.0
TOTAL	\$550,496	\$550,496	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$92,628)	(\$92,628)	\$0	\$0	\$0	0.0
Percentage Change	(14.4%)	(14.4%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$550,496	\$550,496	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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 \$2,347,149 total funds, consisting of \$2,307,592 General Fund and \$39,557 cash funds.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$602,138 General Fund and 8.0 FTE.

RECOMMENDATION: Staff recommends \$574,703 General Fund and 8.0 FTE. The difference stems from staff’s recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director’s Office.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$586,874	\$586,874	\$0	\$0	\$0	8.0
TOTAL	\$586,874	\$586,874	\$0	\$0	\$0	8.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$586,874	\$586,874	\$0	\$0	\$0	8.0
Annualize prior year budget actions	15,264	15,264	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(27,435)	(27,435)	0	0	0	0.0
TOTAL	\$574,703	\$574,703	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	(\$12,171)	(\$12,171)	\$0	\$0	\$0	0.0
Percentage Change	(2.1%)	(2.1%)	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$27,435	\$27,435	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$153,763 General Fund, which includes \$12,696 related to non-prioritized decision items.

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

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 \$879,984 General Fund.

RECOMMENDATION: Staff recommends an approval of the request.

(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 \$2,807,026 General Fund and 42.6 FTE.

RECOMMENDATION: Staff recommends \$2,720,328 General Fund and 42.6 FTE. The difference stems from staff’s recommendation to consolidate overtime and incentives into a centrally appropriated line item in the Executive Director’s Office.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$2,735,867	\$2,735,867	\$0	\$0	\$0	42.6
TOTAL	\$2,735,867	\$2,735,867	\$0	\$0	\$0	42.6
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,735,867	\$2,735,867	\$0	\$0	\$0	42.6
Annualize prior year budget actions	71,159	71,159	0	0	0	0.0
Staff-initiated centrally appropriated overtime and incentives	(86,698)	(86,698)	0	0	0	0.0
TOTAL	\$2,720,328	\$2,720,328	\$0	\$0	\$0	42.6
INCREASE/(DECREASE)	(\$15,539)	(\$15,539)	\$0	\$0	\$0	0.0
Percentage Change	(0.6%)	(0.6%)	0.0%	0.0%	0.0%	0.0%

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 EXECUTIVE REQUEST	\$2,807,026	\$2,807,026	\$0	\$0	\$0	42.6
Request Above/(Below) Recommendation	\$86,698	\$86,698	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$159,905 General Fund, including \$13,203 for non-prioritized decision items.

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

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 \$1,500,000 General Fund and 1.0 FTE.

RECOMMENDATION: Staff recommends denial of the request and removal of this line item from the Long Bill. The Take TWO program is currently suspended and it is staff’s understanding that it will not be resumed any time soon.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, TRANSITIONAL WORK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$1,575,000	\$1,575,000	\$0	\$0	\$0	1.0
TOTAL	\$1,575,000	\$1,575,000	\$0	\$0	\$0	1.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$1,575,000	\$1,575,000	\$0	\$0	\$0	1.0
Staff-initiated remove Take TWO funding	(1,500,000)	(1,500,000)	0	0	0	(1.0)
Annualize prior year budget actions	(75,000)	(75,000)	0	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,575,000)	(\$1,575,000)	\$0	\$0	\$0	(1.0)
Percentage Change	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	(100.0%)
FY 2023-24 EXECUTIVE REQUEST	\$1,500,000	\$1,500,000	\$0	\$0	\$0	1.0
Request Above/(Below) Recommendation	\$1,500,000	\$1,500,000	\$0	\$0	\$0	1.0

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$2,361,201	\$2,361,201	\$0	\$0	\$0	22.5
TOTAL	\$2,361,201	\$2,361,201	\$0	\$0	\$0	22.5
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$2,361,201	\$2,361,201	\$0	\$0	\$0	22.5
Annualize prior year budget actions	52,302	52,302	0	0	0	0.0
Non-prioritized decision items	9,710	9,710	0	0	0	0.0
TOTAL	\$2,423,213	\$2,423,213	\$0	\$0	\$0	22.5
INCREASE/(DECREASE)	\$62,012	\$62,012	\$0	\$0	\$0	0.0
Percentage Change	2.6%	2.6%	0.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST						
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 \$1,875,940 General Fund and 20.5 FTE.

RECOMMENDATION: Staff recommends approval of the request.

OPERATING EXPENSES

REQUEST: The Parole Board requested an appropriation of \$117,600 General Fund, which includes \$9,710 General Fund related to non-prioritized decision items.

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

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 \$187,236 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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$53,897,883	\$1,069,500	\$13,435,877	\$39,392,506	\$0	155.0
TOTAL	\$53,897,883	\$1,069,500	\$13,435,877	\$39,392,506	\$0	155.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$53,897,883	\$1,069,500	\$13,435,877	\$39,392,506	\$0	155.0
Annualize prior year budget actions	(846,380)	(1,069,500)	223,120	0	0	0.0
R06 FTE realignment	0	0	0	0	0	(48.0)
Non-prioritized decision items	139,226	0	139,226	0	0	0.0
Indirect cost assessment	1,125	0	(2,588)	3,713	0	0.0
TOTAL	\$53,191,854	\$0	\$13,795,635	\$39,396,219	\$0	107.0
INCREASE/(DECREASE)	(\$706,029)	(\$1,069,500)	\$359,758	\$3,713	\$0	(48.0)
Percentage Change	(1.3%)	(100.0%)	2.7%	0.0%	0.0%	(31.0%)
FY 2023-24 EXECUTIVE REQUEST	\$53,191,854	\$0	\$13,795,635	\$39,396,219	\$0	107.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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 \$12,335,616 total funds and 107.0 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
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$12,112,496	\$0	\$4,286,641	\$7,825,855	\$0	155.0
TOTAL	\$12,112,496	\$0	\$4,286,641	\$7,825,855	\$0	155.0
FY 2023-24 RECOMMENDED APPROPRIATION						

CORRECTIONAL INDUSTRIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 Appropriation	\$12,112,496	\$0	\$4,286,641	\$7,825,855	\$0	155.0
Annualize prior year budget actions	223,120	0	223,120	0	0	0.0
R06 FTE realignment	0	0	0	0	0	(48.0)
TOTAL	\$12,335,616	\$0	\$4,509,761	\$7,825,855	\$0	107.0
INCREASE/(DECREASE)	\$223,120	\$0	\$223,120	\$0	\$0	(48.0)
Percentage Change	1.8%	0.0%	5.2%	0.0%	0.0%	(31.0%)
FY 2023-24 EXECUTIVE REQUEST	\$12,335,616	\$0	\$4,509,761	\$7,825,855	\$0	107.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$5,986,024 total funds as reflected in the table below.

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

CORRECTIONAL INDUSTRIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$6,916,298	\$1,069,500	\$1,546,956	\$4,299,842	\$0	0.0
TOTAL	\$6,916,298	\$1,069,500	\$1,546,956	\$4,299,842	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$6,916,298	\$1,069,500	\$1,546,956	\$4,299,842	\$0	0.0
Non-prioritized decision items	139,226	0	139,226	0	0	0.0
Annualize prior year budget actions	(1,069,500)	(1,069,500)	0	0	0	0.0
TOTAL	\$5,986,024	\$0	\$1,686,182	\$4,299,842	\$0	0.0
INCREASE/(DECREASE)	(\$930,274)	(\$1,069,500)	\$139,226	\$0	\$0	0.0
Percentage Change	(13.5%)	(100.0%)	9.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$5,986,024	\$0	\$1,686,182	\$4,299,842	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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, consisting of \$6,055,860 cash funds and \$24,491,347 reappropriated funds.

RECOMMENDATION: Staff recommends approval of the request.

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, consisting of \$1,114,590 cash funds and \$1,635,410 reappropriated 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, consisting of \$309,259 cash funds and \$910,051 reappropriated funds.

RECOMMENDATION: Staff 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 \$353,697 total funds, consisting of \$119,983 cash funds and \$233,714 reappropriated funds.

RECOMMENDATION: Staff recommends approval of the request.

(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
FY 2022-23 Appropriation						
FY 2022-23 Appropriation	\$21,565,801	\$0	\$21,565,801	\$0	\$0	28.0
TOTAL	\$21,565,801	\$0	\$21,565,801	\$0	\$0	28.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$21,565,801	\$0	\$21,565,801	\$0	\$0	28.0
R06 FTE realignment	0	0	0	0	0	5.0
Annualize prior year budget actions	67,135	0	67,135	0	0	0.0
Non-prioritized decision items	1,703,704	0	1,703,704	0	0	0.0
Indirect cost assessment	23,723	0	23,723	0	0	0.0
TOTAL	\$23,360,363	\$0	\$23,360,363	\$0	\$0	33.0
INCREASE/(DECREASE)	\$1,794,562	\$0	\$1,794,562	\$0	\$0	5.0
Percentage Change	8.3%	0.0%	8.3%	0.0%	0.0%	17.9%
FY 2023-24 EXECUTIVE REQUEST						
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 \$2,542,418 cash funds from the Canteen Library account and 33.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

OPERATING EXPENSES

In additional 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 \$20,633,745 cash funds from the Canteen Library account.

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

CANTEEN OPERATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
FY 2022-23 Appropriation	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
TOTAL	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
FY 2023-24 RECOMMENDED APPROPRIATION						
FY 2022-23 Appropriation	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
Non-prioritized decision items	1,703,704	0	1,703,704	0	0	0.0
TOTAL	\$20,633,745	\$0	\$20,633,745	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,703,704	\$0	\$1,703,704	\$0	\$0	0.0
Percentage Change	9.0%	0.0%	9.0%	0.0%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$20,633,745	\$0	\$20,633,745	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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 \$110,574 cash funds from the Canteen Library account.

RECOMMENDATION: Staff recommends approval of the request.

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 \$65.22 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. 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.

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, 2023~~ JANUARY 31, 2024, detailing progress related to the mental health unit at the Centennial Correctional Facility.

COMMENT: Staff recommends continuing this request for information, especially in light of the DOC's adjustments to prison caseload related to this program.

Staff recommends DISCONTINUING the following requests:

- 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 Take TWO program is currently suspended.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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DEPARTMENT OF CORRECTIONS Moses 'Andre' Stancil, Executive Director
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(1) MANAGEMENT

Primary Functions: Central management, appropriations for private prisons, and the Inspector General's Office.

(A) Executive Director's Office Subprogram

Primary Function: Provide oversight and develop policies for the entire Department.

Personal Services	<u>4,076,902</u>	<u>4,104,882</u>	<u>4,442,530</u>	<u>4,551,737</u>	<u>4,507,100</u>
FTE	43.3	42.3	37.3	37.3	37.3
General Fund	3,966,437	3,990,953	4,198,725	4,307,932	4,263,295
Cash Funds	0	0	0	0	0
Reappropriated Funds	110,465	113,929	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
FTE	0.0	0.0	1.2	1.2	1.2
General Fund	0	0	75,000	75,000	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					
General Fund	<u>45,767,749</u>	<u>67,562,540</u>	<u>69,132,440</u>	<u>76,647,925</u>	<u>74,635,334</u> *
Cash Funds	43,861,388	65,734,361	67,405,949	75,093,264	73,061,368
Reappropriated Funds	1,906,361	1,828,179	1,726,491	1,554,661	1,573,966
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Short-term Disability	<u>638,143</u>	<u>603,955</u>	<u>599,134</u>	<u>572,172</u>	<u>659,914</u> *
General Fund	620,561	588,373	584,163	560,507	648,249
Cash Funds	17,582	15,582	14,971	11,665	11,665
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>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	0	0	0	0
S.B. 04-257 Amortization Equalization Disbursement	<u>19,012,344</u>	<u>19,329,894</u>	<u>19,122,947</u>	<u>19,519,994</u>	<u>19,313,837</u> *
General Fund	18,492,983	18,841,701	18,645,113	19,130,934	18,924,777
Cash Funds	519,361	488,193	477,834	389,060	389,060
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>19,012,344</u>	<u>19,329,894</u>	<u>19,122,947</u>	<u>19,519,994</u>	<u>19,313,837</u> *
General Fund	18,492,983	18,841,701	18,645,113	19,130,934	18,924,777
Cash Funds	519,361	488,193	477,834	389,060	389,060
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
PERA Direct Distribution	<u>0</u>	<u>10,222,043</u>	<u>261,587</u>	<u>1,514,736</u>	<u>2,357,781</u>
General Fund	0	9,964,045	0	1,483,581	2,326,626
Cash Funds	0	257,998	261,587	31,155	31,155
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>0</u>	<u>12,032,028</u>	<u>12,322,248</u>	<u>29,876,108</u>	<u>28,223,443</u>
General Fund	0	12,032,028	12,014,192	29,457,276	27,804,611
Cash Funds	0	0	308,056	418,832	418,832
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Overtime	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,340,753*</u>
General Fund	0	0	0	0	35,340,753
Incentives	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,605,726 *</u>
General Fund	0	0	0	0	17,605,726
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>2,025,459</u>	<u>2,025,459</u>	<u>2,025,459</u>
General Fund	0	0	2,025,459	2,025,459	2,025,459
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>8,938,772</u>	<u>10,251,533</u>	<u>11,010,784</u>	<u>11,047,379</u>	<u>11,047,379</u>
General Fund	8,887,446	10,222,298	10,735,514	11,015,805	11,015,805
Cash Funds	51,326	29,235	275,270	31,574	31,574
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Workers' Compensation	<u>5,546,279</u>	<u>5,781,190</u>	<u>6,956,967</u>	<u>6,421,558</u>	<u>6,421,558</u>
General Fund	5,371,018	5,598,506	6,799,044	6,275,521	6,275,521
Cash Funds	175,261	182,684	157,923	146,037	146,037
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>404,244</u>	<u>415,990</u>	<u>477,269</u>	<u>445,744 7.7</u>	<u>445,744 7.7</u> *
General Fund	286,801	291,779	387,269	347,644	347,644
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,000	5,000	5,000	5,450	5,450
Federal Funds	112,443	119,211	85,000	92,650	92,650
Legal Services	<u>2,648,099</u>	<u>3,431,479</u>	<u>3,912,465</u>	<u>3,978,245</u>	<u>3,978,245</u>
General Fund	2,443,673	2,950,516	3,823,652	3,887,972	3,887,972
Cash Funds	204,426	480,963	88,813	90,273	90,273
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,034</u>	<u>90,034</u> *
General Fund	0	0	0	90,034	90,034
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>2,926,825</u>	<u>4,297,495</u>	<u>5,591,850</u>	<u>7,787,314</u>	<u>7,787,314</u>
General Fund	2,811,207	4,127,732	5,464,915	7,611,640	7,611,640
Cash Funds	115,618	169,763	126,935	175,674	175,674
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Leased Space	<u>5,741,665</u>	<u>5,926,015</u>	<u>6,228,521</u>	<u>6,199,855</u>	<u>6,199,855</u> *
General Fund	5,439,368	5,711,336	6,069,503	6,020,750	6,020,750
Cash Funds	302,297	214,679	159,018	179,105	179,105
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>55,513</u>	<u>59,492</u>	<u>57,186</u>	<u>0</u>	<u>0</u>
General Fund	39,656	42,498	40,851	0	0
Cash Funds	15,857	16,994	16,335	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Planning and Analysis Contracts	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,410	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
Payments to District Attorneys	<u>297,768</u>	<u>389,970</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	297,768	389,970	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

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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
IT Accessibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>886,357</u>	<u>886,357</u> *
General Fund	0	0	0	886,357	886,357
Annual depreciation-lease equivalent payments	<u>0</u>	<u>530,642</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>
General Fund	0	530,642	659,571	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
Digital trunk radio payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,701,099</u>	<u>2,701,099</u>
General Fund	0	0	0	2,701,099	2,701,099
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>646,967</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	646,967
Additional prison capacity - Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,692,074</u> *
General Fund	0	0	0	0	1,692,074

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Additional prison capacity - Facility start-up	0	0	0	0	<u>173,537</u> *
General Fund	0	0	0	0	173,537
Additional prison capacity - Personnel start-up	0	0	0	0	<u>95,500</u> *
General Fund	0	0	0	0	95,500
Cares Act Grants	<u>66,410,818</u>	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	66,410,818	0	0	0	0
SUBTOTAL - (A) Executive Director's Office					
Subprogram	181,592,050	164,383,627	162,794,592	195,315,968	247,679,105
FTE	<u>43.3</u>	<u>42.3</u>	<u>38.5</u>	<u>46.2</u>	<u>46.2</u>
General Fund	111,125,874	159,973,024	158,369,720	191,556,967	243,900,799
Cash Funds	3,827,450	4,172,463	4,091,067	3,417,096	3,436,401
Reappropriated Funds	115,465	118,929	248,805	249,255	249,255
Federal Funds	66,523,261	119,211	85,000	92,650	92,650

(B) External Capacity Subprogram

Primary Function: Oversee and fund private prisons.

(1) Private Prison Monitoring Unit

Personal Services	<u>1,187,790</u>	<u>980,145</u>	<u>1,010,827</u>	<u>1,037,118</u>	<u>1,017,253</u>
FTE	12.3	10.9	12.7	12.7	12.7
General Fund	1,187,790	980,145	1,010,827	1,037,118	1,017,253
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>183,976</u>	<u>153,976</u>	<u>205,402</u>	<u>199,953</u>	<u>199,953</u> *
General Fund	183,976	153,976	175,935	167,834	167,834
Cash Funds	0	0	29,467	32,119	32,119
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (1) Private Prison Monitoring Unit	1,371,766	1,134,121	1,216,229	1,237,071	1,217,206
<i>FTE</i>	<u>12.3</u>	<u>10.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,371,766	1,134,121	1,186,762	1,204,952	1,185,087
Cash Funds	0	0	29,467	32,119	32,119
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(2) Payments to House State Prisoners

Payments to local jails	<u>16,555,063</u>	<u>5,595,831</u>	<u>13,284,306</u>	<u>13,720,292</u>	<u>13,720,292</u> *
General Fund	16,555,063	5,595,831	13,284,306	13,720,292	13,720,292
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>57,077,081</u>	 <u>55,064,497</u>	 <u>59,322,367</u>	 <u>61,197,456</u>	 <u>66,001,988</u> *
General Fund	54,677,081	55,064,497	56,922,367	58,797,456	63,601,988
Cash Funds	2,400,000	0	2,400,000	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 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
SUBTOTAL - (2) Payments to House State					
Prisoners	74,173,710	61,201,894	73,148,239	75,459,314	80,263,846
<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	71,773,710	61,201,894	70,748,239	73,059,314	77,863,846
Cash Funds	2,400,000	0	2,400,000	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (B) External Capacity					
Subprogram	75,545,476	62,336,015	74,364,468	76,696,385	81,481,052
<i>FTE</i>	<u>12.3</u>	<u>10.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	73,145,476	62,336,015	71,935,001	74,264,266	79,048,933
Cash Funds	2,400,000	0	2,429,467	2,432,119	2,432,119
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Inspector General Subprogram

Primary Function: Investigate crimes within the prison system.

Personal Services	<u>4,483,521</u>	<u>4,485,322</u>	<u>4,846,045</u>	<u>6,087,809</u>	<u>5,927,193</u> *
FTE	44.1	48.2	51.0	63.8	63.8
General Fund	4,483,521	4,485,322	4,739,812	5,981,576	5,820,960
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>362,035</u>	<u>360,487</u>	<u>498,802</u>	<u>522,629</u>	<u>515,129</u> *
General Fund	362,035	360,487	415,615	431,955	424,455
Cash Funds	0	0	83,187	90,674	90,674
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Inspector General Grants	<u>69,263</u>	<u>286,725</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	69,263	286,725	207,912	207,912	207,912
Inspector General Start-up	<u>0</u>	<u>0</u>	<u>118,152</u>	<u>170,208</u>	<u>170,208</u> *
General Fund	0	0	118,152	170,208	170,208
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Inspector General Subprogram	4,914,819	5,132,534	5,670,911	6,988,558	6,820,442
FTE	<u>44.1</u>	<u>48.2</u>	<u>51.0</u>	<u>63.8</u>	<u>63.8</u>
General Fund	4,845,556	4,845,809	5,273,579	6,583,739	6,415,623
Cash Funds	0	0	189,420	196,907	196,907
Reappropriated Funds	0	0	0	0	0
Federal Funds	69,263	286,725	207,912	207,912	207,912
TOTAL - (1) Management	262,052,345	231,852,176	242,829,971	279,000,911	335,980,599
FTE	<u>99.7</u>	<u>101.4</u>	<u>102.2</u>	<u>122.7</u>	<u>122.7</u>
General Fund	189,116,906	227,154,848	235,578,300	272,404,972	329,365,355
Cash Funds	6,227,450	4,172,463	6,709,954	6,046,122	6,065,427
Reappropriated Funds	115,465	118,929	248,805	249,255	249,255
Federal Funds	66,592,524	405,936	292,912	300,562	300,562

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(2) INSTITUTIONS

(A) Utilities Subprogram

Primary Function: Provide heat, power, water, and sanitation at all facilities.

Personal Services	<u>337,116</u>	<u>337,252</u>	<u>347,809</u>	<u>356,855</u>	<u>353,837</u> *
FTE	2.0	1.9	2.6	3.0	3.0
General Fund	337,116	337,252	347,809	356,855	353,837
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Utilities	 <u>22,220,923</u>	 <u>22,174,372</u>	 <u>28,787,414</u>	 <u>27,201,983</u>	 <u>26,330,818</u> *
General Fund	21,205,937	21,378,039	27,339,292	25,711,511	24,840,346
Cash Funds	1,014,986	796,333	1,448,122	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Utilities Subprogram	22,558,039	22,511,624	29,135,223	27,558,838	26,684,655
FTE	<u>2.0</u>	<u>1.9</u>	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>
General Fund	21,543,053	21,715,291	27,687,101	26,068,366	25,194,183
Cash Funds	1,014,986	796,333	1,448,122	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(B) Maintenance Subprogram					
Primary Functions: Provide grounds and facilities maintenance, including the boiler house, janitorial services, and life safety.					
Personal Services	<u>22,893,105</u>	<u>22,557,739</u>	<u>23,263,880</u>	<u>24,195,985</u>	<u>22,379,306</u> *
FTE	277.8	275.7	282.8	295.8	291.2
General Fund	22,893,105	22,557,739	23,263,880	24,195,985	22,379,306
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>7,285,992</u>	<u>6,933,307</u>	<u>8,415,788</u>	<u>8,908,312</u>	<u>8,506,410</u> *
General Fund	7,285,992	6,933,307	8,415,788	8,908,312	8,506,410
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>2,117,067</u>	<u>2,144,797</u>	<u>2,949,589</u>	<u>2,236,007</u>	<u>2,236,007</u> *
General Fund	2,117,067	2,144,797	2,949,589	2,236,007	2,236,007
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Maintenance Subprogram	32,296,164	31,635,843	34,629,257	35,340,304	33,121,723
FTE	<u>277.8</u>	<u>275.7</u>	<u>282.8</u>	<u>295.8</u>	<u>291.2</u>
General Fund	32,296,164	31,635,843	34,629,257	35,340,304	33,121,723
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(C) Housing and Security Subprogram

Primary Function: Provide inmate supervision, including the implementation and management of security operations.

Personal Services	<u>202,615,539</u>	<u>204,059,328</u>	<u>210,775,577</u>	<u>225,468,811</u>	<u>186,388,481</u> *
FTE	2,969.8	2,645.0	2,992.5	3,131.3	3,002.3
General Fund	202,615,539	204,059,328	210,775,577	225,468,811	186,388,481
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,094,473</u>	<u>1,957,379</u>	<u>2,073,596</u>	<u>2,252,341</u>	<u>2,053,926</u> *
General Fund	2,094,473	1,957,379	2,073,596	2,252,341	2,053,926
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (C) Housing and Security					
Subprogram	204,710,012	206,016,707	212,849,173	227,721,152	188,442,407
FTE	<u>2,969.8</u>	<u>2,645.0</u>	<u>2,992.5</u>	<u>3,131.3</u>	<u>3,002.3</u>
General Fund	204,710,012	206,016,707	212,849,173	227,721,152	188,442,407
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(D) Food Service Subprogram					
Primary Function: Provide three meals daily to all inmates.					
Personal Services	<u>21,339,301</u>	<u>21,172,233</u>	<u>21,835,003</u>	<u>22,587,074</u>	<u>20,008,068</u> *
FTE	302.1	284.4	318.8	321.5	318.8
General Fund	21,339,301	21,172,233	21,835,003	22,587,074	20,008,068
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>18,862,949</u>	<u>17,929,564</u>	<u>21,751,601</u>	<u>23,850,215</u>	<u>22,091,933</u> *
General Fund	18,862,949	17,929,564	21,751,601	23,850,215	22,091,933
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>1,479,665</u>	<u>1,788,456</u>	<u>2,156,475</u>	<u>2,156,475</u>	<u>2,156,475</u> *
General Fund	1,479,665	1,788,456	2,156,475	2,156,475	2,156,475
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Food Service Subprogram	41,681,915	40,890,253	45,743,079	48,593,764	44,256,476
FTE	<u>302.1</u>	<u>284.4</u>	<u>318.8</u>	<u>321.5</u>	<u>318.8</u>
General Fund	41,681,915	40,890,253	45,743,079	48,593,764	44,256,476
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(E) Medical Services Subprogram					
Primary Function: Provide acute and long-term health care services for all inmates, using both state employees and contracted health care providers.					
Personal Services	<u>43,180,786</u>	<u>42,908,853</u>	<u>45,146,900</u>	<u>46,827,560</u>	<u>44,275,513</u> *
FTE	367.4	339.8	412.2	412.2	412.2
General Fund	43,122,984	42,824,562	44,867,480	46,536,385	43,984,338
Cash Funds	57,802	84,291	279,420	291,175	291,175
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,670,347</u>	<u>2,647,168</u>	<u>2,658,789</u>	<u>2,744,722</u>	<u>2,660,005</u> *
General Fund	2,670,347	2,647,168	2,658,789	2,744,722	2,660,005
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>14,039,609</u>	<u>14,439,383</u>	<u>18,218,170</u>	<u>19,934,521</u>	<u>19,934,521</u> *
General Fund	14,039,609	14,439,383	18,218,170	19,934,521	19,934,521
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>5,237,216</u>	<u>3,785,184</u>	<u>8,368,384</u>	<u>8,368,384</u>	<u>8,368,384</u>
General Fund	5,237,216	3,785,184	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 contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Purchase of Medical Services from Other Medical Facilities	<u>41,711,091</u>	<u>43,569,737</u>	<u>49,261,206</u>	<u>53,778,179</u>	<u>53,778,179</u> *
General Fund	41,711,091	43,569,737	49,261,206	53,778,179	53,778,179
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Service Contracts	<u>2,549,975</u>	<u>2,613,724</u>	<u>2,665,998</u>	<u>2,745,978</u>	<u>2,745,978</u> *
General Fund	2,549,975	2,613,724	2,665,998	2,745,978	2,745,978
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>1,090</u>	<u>1,206</u>	<u>1,456</u>	<u>1,626</u>	<u>1,626</u>
General Fund	0	0	0	0	0
Cash Funds	1,090	1,206	1,456	1,626	1,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>0</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	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (E) Medical Services Subprogram	109,390,114	109,965,255	126,320,903	134,400,970	131,764,206
<i>FTE</i>	<u>367.4</u>	<u>339.8</u>	<u>412.2</u>	<u>412.2</u>	<u>412.2</u>
General Fund	109,331,222	109,879,758	126,040,027	134,108,169	131,471,405
Cash Funds	58,892	85,497	280,876	292,801	292,801
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(F) Laundry Subprogram

Primary Function: Issue, clean, and maintain all inmate clothing, bedding, coats, and footwear.

Personal Services	<u>2,757,894</u>	<u>2,759,002</u>	<u>2,845,369</u>	<u>2,919,376</u>	<u>2,748,604</u>
<i>FTE</i>	35.3	33.3	38.4	38.4	38.4
General Fund	2,757,894	2,759,002	2,845,369	2,919,376	2,748,604
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,286,635</u>	<u>2,181,498</u>	<u>2,411,051</u>	<u>2,765,875</u>	<u>2,436,502</u> *
General Fund	2,286,635	2,181,498	2,411,051	2,765,875	2,436,502
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Laundry Subprogram	5,044,529	4,940,500	5,256,420	5,685,251	5,185,106
<i>FTE</i>	<u>35.3</u>	<u>33.3</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	5,044,529	4,940,500	5,256,420	5,685,251	5,185,106
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(G) Superintendents Subprogram					
Primary Function: Develop facility policies, procedures, and practices that conform with applicable laws, consent decrees, court orders, legislative mandates, and executive orders.					
Personal Services	<u>12,352,692</u>	<u>12,283,096</u>	<u>12,662,751</u>	<u>13,139,696</u>	<u>12,587,485</u> *
FTE	170.6	160.9	159.9	170.7	168.9
General Fund	12,352,692	12,283,096	12,662,751	13,139,696	12,587,485
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,460,641</u>	<u>5,227,544</u>	<u>5,779,028</u>	<u>6,681,369</u>	<u>6,450,537</u> *
General Fund	5,460,641	5,227,544	5,779,028	6,681,369	6,450,537
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dress-Out	<u>706,546</u>	<u>491,179</u>	<u>1,006,280</u>	<u>1,006,280</u>	<u>1,006,280</u>
General Fund	706,546	491,179	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>0</u>	<u>0</u>	<u>5,531,937</u>	<u>3,364,244</u>	<u>14,350</u> *
General Fund	0	0	5,531,937	3,364,244	14,350
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (G) Superintendents Subprogram	18,519,879	18,001,819	24,979,996	24,191,589	20,058,652
<i>FTE</i>	<u>170.6</u>	<u>160.9</u>	<u>159.9</u>	<u>170.7</u>	<u>168.9</u>
General Fund	18,519,879	18,001,819	24,979,996	24,191,589	20,058,652
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

Primary Function: Target offenders aged 14 to 18 years at the time of offense who have committed violent class 2 to 6 felonies. All sentences are between 2 and 7 years.

Personal Services	<u>11,747,719</u>	<u>11,853,905</u>	<u>12,272,532</u>	<u>12,591,736</u>	<u>11,855,454</u>
FTE	168.1	158.0	162.7	162.7	162.7
General Fund	11,747,719	11,853,905	12,272,532	12,591,736	11,855,454
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>604,704</u>	<u>614,666</u>	<u>621,209</u>	<u>662,126</u>	<u>662,126</u> *
General Fund	604,704	614,666	621,209	662,126	662,126
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>0</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	0	28,820	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

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Maintenance and Food Services	<u>1,052,886</u>	<u>1,196,640</u>	<u>1,230,154</u>	<u>1,238,283</u>	<u>1,238,283</u> *
General Fund	1,052,886	1,196,640	1,230,154	1,238,283	1,238,283
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (H) Youthful Offender System					
Subprogram	13,405,309	13,694,031	14,152,715	14,520,965	13,784,683
<i>FTE</i>	<u>168.1</u>	<u>158.0</u>	<u>162.7</u>	<u>162.7</u>	<u>162.7</u>
General Fund	13,405,309	13,694,031	14,152,715	14,520,965	13,784,683
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

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

Personal Services	<u>18,995,201</u>	<u>17,942,130</u>	<u>18,473,379</u>	<u>20,017,084</u>	<u>18,163,494</u> *
FTE	254.1	234.8	239.5	253.1	246.7
General Fund	18,995,201	17,942,130	18,473,379	20,017,084	18,163,494
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>187,656</u>	<u>186,936</u>	<u>181,457</u>	<u>210,135</u>	<u>198,433</u> *
General Fund	187,656	186,936	181,457	210,135	198,433
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Offender ID Program	<u>260,239</u>	<u>265,843</u>	<u>354,108</u>	<u>361,280</u>	<u>361,280</u> *
General Fund	260,239	265,843	354,108	361,280	361,280
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>0</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	0	0	0	0	0
SUBTOTAL - (I) Case Management					
Subprogram	19,443,096	18,394,909	19,008,944	20,588,499	18,723,207
FTE	<u>254.1</u>	<u>234.8</u>	<u>239.5</u>	<u>253.1</u>	<u>246.7</u>
General Fund	19,443,096	18,394,909	19,008,944	20,588,499	18,723,207
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

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

Personal Services	<u>11,840,317</u>	<u>8,005,367</u>	<u>12,649,942</u>	<u>12,984,678</u>	<u>12,841,159</u> *
FTE	107.2	86.2	162.6	162.6	162.6
General Fund	11,840,317	8,005,367	12,649,942	12,984,678	12,841,159
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>312,366</u>	<u>341,316</u>	<u>3,329,266</u>	<u>373,900</u>	<u>358,900</u> *
General Fund	312,366	341,316	329,266	373,900	358,900
Cash Funds	0	0	3,000,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medical Contract Services	<u>4,495,346</u>	<u>5,057,736</u>	<u>5,318,890</u>	<u>5,478,457</u>	<u>5,478,457</u> *
General Fund	4,495,346	5,057,736	5,318,890	5,478,457	5,478,457
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>0</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	0	0	0	0	0
SUBTOTAL - (J) Mental Health Subprogram	16,648,029	13,404,419	21,298,098	18,837,035	18,678,516
<i>FTE</i>	<u>107.2</u>	<u>86.2</u>	<u>162.6</u>	<u>162.6</u>	<u>162.6</u>
General Fund	16,648,029	13,404,419	18,298,098	18,837,035	18,678,516
Cash Funds	0	0	3,000,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(K) Inmate Pay Subprogram

Primary Function: Provide pay to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.

Inmate Pay	<u>1,871,294</u>	<u>1,891,823</u>	<u>2,345,335</u>	<u>2,530,798</u>	<u>2,373,004</u> *
General Fund	1,871,294	1,891,823	2,345,335	2,530,798	2,373,004
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (K) Inmate Pay Subprogram	1,871,294	1,891,823	2,345,335	2,530,798	2,373,004
<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	1,871,294	1,891,823	2,345,335	2,530,798	2,373,004
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

Primary Function: Provide inmates with resources to research and file claims with the courts.

Personal Services	<u>1,504,757</u>	<u>1,505,362</u>	<u>1,552,485</u>	<u>1,592,865</u>	<u>1,548,414</u> *
FTE	22.4	22.6	21.5	24.0	24.0
General Fund	1,504,757	1,505,362	1,552,485	1,592,865	1,548,414
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>	<u>326,566</u>	<u>326,566</u> *
General Fund	299,602	299,602	299,602	326,566	326,566
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>48,223</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	48,223	70,905	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
SUBTOTAL - (L) Legal Access Subprogram	1,852,582	1,875,869	1,922,992	1,990,336	1,945,885
<i>FTE</i>	<u>22.4</u>	<u>22.6</u>	<u>21.5</u>	<u>24.0</u>	<u>24.0</u>
General Fund	1,852,582	1,875,869	1,922,992	1,990,336	1,945,885
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Institutions	487,420,962	483,223,052	537,642,135	561,959,501	505,018,520
<i>FTE</i>	<u>4,676.8</u>	<u>4,242.6</u>	<u>4,793.5</u>	<u>4,975.3</u>	<u>4,830.8</u>
General Fund	486,347,084	482,341,222	532,913,137	560,176,228	503,235,247
Cash Funds	1,073,878	881,830	4,728,998	1,783,273	1,783,273
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(3) SUPPORT SERVICES

Primary Functions: Contains the costs associated with the Department's support programs, including business operations, personnel, offender services, transportation, training, information services, and facility services.

(A) Business Operations Subprogram

Primary Function: Provide fiscal management and budgeting services for the Department.

Personal Services	<u>6,683,523</u>	<u>6,734,497</u>	<u>6,929,591</u>	<u>7,098,978</u>	<u>6,887,848</u> *
FTE	103.1	102.0	100.8	104.0	104.0
General Fund	6,117,381	6,157,356	6,433,021	6,260,951	6,049,821
Cash Funds	46,764	46,764	49,109	51,175	51,175
Reappropriated Funds	519,378	530,377	447,461	786,852	786,852
Federal Funds	0	0	0	0	0
Operating Expenses	<u>234,201</u>	<u>234,201</u>	<u>240,544</u>	<u>255,279</u>	<u>255,279</u> *
General Fund	234,201	234,201	240,544	255,279	255,279
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>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</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	2,500,000	2,500,000	2,500,000

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Indirect Cost Assessment	0	0	6,865	321,238	321,238
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	6,865	321,238	321,238
SUBTOTAL - (A) Business Operations					
Subprogram	6,917,724	6,968,698	9,677,000	10,175,495	9,964,365
<i>FTE</i>	<u>103.1</u>	<u>102.0</u>	<u>100.8</u>	<u>104.0</u>	<u>104.0</u>
General Fund	6,351,582	6,391,557	6,673,565	6,516,230	6,305,100
Cash Funds	46,764	46,764	49,109	51,175	51,175
Reappropriated Funds	519,378	530,377	447,461	786,852	786,852
Federal Funds	0	0	2,506,865	2,821,238	2,821,238

(B) Personnel Subprogram

Primary Function: Provides human resources services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, and benefits administration.

Personal Services	<u>1,483,021</u>	<u>1,716,402</u>	<u>2,006,791</u>	<u>2,058,987</u>	<u>2,015,703</u> *
FTE	21.9	25.0	24.7	29.0	29.0
General Fund	1,483,021	1,483,617	2,006,791	2,058,987	2,015,703
Cash Funds	0	232,785	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>86,931</u>	<u>89,752</u>	<u>89,931</u>	<u>98,025</u>	<u>98,025</u> *
General Fund	86,931	86,931	89,931	98,025	98,025
Cash Funds	0	2,821	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Personnel start-up	<u>0</u>	<u>33,321</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	33,321	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Personnel Subprogram	1,569,952	1,839,475	2,096,722	2,157,012	2,113,728
FTE	<u>21.9</u>	<u>25.0</u>	<u>24.7</u>	<u>29.0</u>	<u>29.0</u>
General Fund	1,569,952	1,570,548	2,096,722	2,157,012	2,113,728
Cash Funds	0	268,927	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Offender Services Subprogram

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

Personal Services	<u>3,296,507</u>	<u>3,297,832</u>	<u>3,401,067</u>	<u>3,682,779</u>	<u>3,370,084</u> *
FTE	48.5	45.3	44.1	46.8	44.1
General Fund	3,296,507	3,297,832	3,401,067	3,682,779	3,370,084
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>621,890</u>	<u>373,724</u> *
General Fund	62,044	62,044	62,044	621,890	373,724
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Offender Services Subprogram	3,358,551	3,359,876	3,463,111	4,304,669	3,743,808
<i>FTE</i>	<u>48.5</u>	<u>45.3</u>	<u>44.1</u>	<u>46.8</u>	<u>44.1</u>
General Fund	3,358,551	3,359,876	3,463,111	4,304,669	3,743,808
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Communications Subprogram

Primary Function: Manage communication systems, including radio, cellular telephones, pagers, and video conferences.

Operating Expenses	<u>1,638,297</u>	<u>1,637,172</u>	<u>1,653,854</u>	<u>1,789,344</u>	<u>1,787,994</u> *
General Fund	1,638,297	1,637,172	1,653,854	1,789,344	1,787,994
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dispatch Services	<u>254,331</u>	<u>265,477</u>	<u>328,510</u>	<u>328,510</u>	<u>328,510</u>
General Fund	254,331	265,477	328,510	328,510	328,510
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (D) Communications Subprogram	1,892,628	1,902,649	1,982,364	2,117,854	2,116,504
<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	1,892,628	1,902,649	1,982,364	2,117,854	2,116,504
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(E) Transportation Subprogram

Primary Function: Manage the Department's vehicle fleet as well as the Central Transportation Unit, which transports offenders.

Personal Services	<u>2,489,638</u>	<u>2,490,638</u>	<u>2,568,604</u>	<u>3,098,648</u>	<u>2,395,403</u> *
FTE	41.2	41.8	35.9	48.2	41.0
General Fund	2,489,638	2,490,638	2,568,604	3,098,648	2,395,403
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>479,965</u>	<u>1,078,011</u>	<u>880,814</u>	<u>527,056</u> *
General Fund	483,538	479,965	1,078,011	880,814	527,056
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>3,051,128</u>	<u>3,055,991</u>	<u>3,621,238</u>	<u>3,496,774</u>	<u>3,496,774</u>
General Fund	2,565,644	2,589,945	3,085,295	2,963,594	2,963,594
Cash Funds	485,484	466,046	535,943	533,180	533,180
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (E) Transportation Subprogram	6,024,304	6,026,594	7,267,853	7,476,236	6,419,233
<i>FTE</i>	41.2	41.8	35.9	48.2	41.0
General Fund	5,538,820	5,560,548	6,731,910	6,943,056	5,886,053
Cash Funds	485,484	466,046	535,943	533,180	533,180
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(F) Training Subprogram

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

Personal Services	<u>2,481,611</u>	<u>2,482,608</u>	<u>2,560,323</u>	<u>2,626,916</u>	<u>2,461,357</u>
<i>FTE</i>	34.6	32.9	33.0	33.0	33.0
General Fund	2,481,611	2,482,608	2,560,323	2,626,916	2,461,357
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>287,329</u>	<u>280,951</u>	<u>287,221</u>	<u>313,071</u>	<u>313,071</u> *
General Fund	287,329	280,951	287,221	313,071	313,071
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Training Subprogram	2,768,940	2,763,559	2,847,544	2,939,987	2,774,428
<i>FTE</i>	34.6	32.9	33.0	33.0	33.0
General Fund	2,768,940	2,763,559	2,847,544	2,939,987	2,774,428
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(G) Information Systems Subprogram					
Primary Function: Develop and maintain of automated information systems within the DOC. The services are provided by OIT.					
Operating Expenses	<u>1,395,409</u>	<u>1,394,409</u>	<u>1,397,957</u>	<u>1,397,009</u>	<u>1,396,409</u> *
General Fund	1,395,409	1,394,409	1,397,957	1,397,009	1,396,409
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>27,601,203</u>	<u>24,313,577</u>	<u>25,881,543</u>	<u>28,966,429</u>	<u>28,966,429</u> *
General Fund	27,463,196	24,260,958	25,778,017	28,843,541	28,843,541
Cash Funds	138,007	52,619	103,526	122,888	122,888
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>400,272</u>	<u>362,053</u>	<u>446,137</u>	<u>344,558</u>	<u>344,558</u> *
General Fund	350,132	316,700	404,200	311,831	311,831
Cash Funds	24,220	21,907	21,415	16,767	16,767
Reappropriated Funds	25,920	23,446	20,522	15,960	15,960
Federal Funds	0	0	0	0	0
SUBTOTAL - (G) Information Systems					
Subprogram	29,396,884	26,070,039	27,725,637	30,707,996	30,707,396
<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	29,208,737	25,972,067	27,580,174	30,552,381	30,551,781
Cash Funds	162,227	74,526	124,941	139,655	139,655
Reappropriated Funds	25,920	23,446	20,522	15,960	15,960
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(H) Facility Services Subprogram					
Primary Function: Contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction and controlled maintenance projects.					
Personal Services	<u>1,046,307</u>	<u>1,046,727</u>	<u>1,079,494</u>	<u>1,107,571</u>	<u>1,096,121</u> *
FTE	11.8	10.5	9.7	13.0	13.0
General Fund	1,046,307	1,046,727	1,079,494	1,107,571	1,096,121
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>83,097</u>	<u>83,096</u>	<u>95,594</u>	<u>590,575</u>	<u>90,575</u> *
General Fund	83,097	83,096	95,594	590,575	90,575
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (H) Facility Services Subprogram	1,129,404	1,129,823	1,175,088	1,698,146	1,186,696
FTE	<u>11.8</u>	<u>10.5</u>	<u>9.7</u>	<u>13.0</u>	<u>13.0</u>
General Fund	1,129,404	1,129,823	1,175,088	1,698,146	1,186,696
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Support Services	53,058,387	50,060,713	56,235,319	61,577,395	59,026,158
FTE	<u>261.1</u>	<u>257.5</u>	<u>248.2</u>	<u>274.0</u>	<u>264.1</u>
General Fund	51,818,614	48,650,627	52,550,478	57,229,335	54,678,098
Cash Funds	694,475	856,263	709,993	724,010	724,010
Reappropriated Funds	545,298	553,823	467,983	802,812	802,812
Federal Funds	0	0	2,506,865	2,821,238	2,821,238

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(4) INMATE PROGRAMS

Primary Function: Includes the Department's educational, vocational, recreational, and labor programs for offenders, as well as Sex Offender Treatment and Drug and Alcohol Treatment.

(A) Labor Subprogram

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

Personal Services	<u>6,175,437</u>	<u>5,556,661</u>	<u>5,679,597</u>	<u>6,442,227</u>	<u>5,559,153</u> *
FTE	80.7	64.8	77.7	86.9	77.7
General Fund	6,175,437	5,556,661	5,679,597	6,442,227	5,559,153
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>95,939</u>	 <u>95,939</u> *
General Fund	88,017	88,017	88,017	95,939	95,939
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 SUBTOTAL - (A) Labor Subprogram	 6,263,454	 5,644,678	 5,767,614	 6,538,166	 5,655,092
FTE	80.7	64.8	77.7	86.9	77.7
General Fund	6,263,454	5,644,678	5,767,614	6,538,166	5,655,092
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(B) Education Subprogram					
Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.					
Personal Services	<u>14,931,133</u>	<u>14,332,166</u>	<u>14,742,837</u>	<u>16,175,218</u>	<u>14,751,589</u> *
FTE	183.9	167.7	189.4	204.8	197.5
General Fund	14,931,133	14,332,166	14,742,837	16,175,218	14,751,589
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,527,361</u>	<u>3,443,804</u>	<u>4,286,525</u>	<u>4,985,366</u>	<u>4,858,938</u> *
General Fund	2,812,962	2,816,746	2,816,746	3,372,253	3,372,253
Cash Funds	707,161	627,058	1,180,864	1,324,198	1,197,770
Reappropriated Funds	7,238	0	288,915	288,915	288,915
Federal Funds	0	0	0	0	0
Contract Services	<u>188,199</u>	<u>187,264</u>	<u>237,128</u>	<u>237,128</u>	<u>237,128</u>
General Fund	188,199	187,264	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>267,479</u>	<u>420,782</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	113,226	0	10,000	10,000	10,000
Reappropriated Funds	0	0	42,410	42,410	42,410
Federal Funds	154,253	420,782	27,650	27,650	27,650

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>278,000</u>	<u>278,000</u> *
General Fund	0	0	0	278,000	278,000
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>0</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	0	0	0	0	0
SUBTOTAL - (B) Education Subprogram	18,914,172	18,384,016	19,346,550	21,755,772	20,205,715
<i>FTE</i>	<u>183.9</u>	<u>167.7</u>	<u>191.4</u>	<u>206.8</u>	<u>199.5</u>
General Fund	17,932,294	17,336,176	17,796,711	20,062,599	18,638,970
Cash Funds	820,387	627,058	1,190,864	1,334,198	1,207,770
Reappropriated Funds	7,238	0	331,325	331,325	331,325
Federal Funds	154,253	420,782	27,650	27,650	27,650

(C) Recreation Subprogram

Primary Function: Develop, implement, and supervise recreational programs including leisure time activities and outdoor exercise.

Personal Services	<u>8,298,691</u>	<u>8,128,820</u>	<u>8,383,283</u>	<u>8,784,852</u>	<u>7,796,422</u> *
FTE	114.1	101.9	119.5	122.4	119.5
General Fund	8,298,691	8,128,820	8,383,283	8,784,852	7,796,422
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Operating Expenses	<u>75,689</u>	<u>75,364</u>	<u>77,552</u>	<u>87,532</u>	<u>84,532</u> *
General Fund	0	0	0	0	0
Cash Funds	75,689	75,364	77,552	87,532	84,532
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Recreation Subprogram	8,374,380	8,204,184	8,460,835	8,872,384	7,880,954
<i>FTE</i>	<u>114.1</u>	<u>101.9</u>	<u>119.5</u>	<u>122.4</u>	<u>119.5</u>
General Fund	8,298,691	8,128,820	8,383,283	8,784,852	7,796,422
Cash Funds	75,689	75,364	77,552	87,532	84,532
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Drug and Alcohol Treatment Subprogram

Primary Function: Provide drug and alcohol treatment services to inmates.

Personal Services	<u>5,886,026</u>	<u>5,888,391</u>	<u>6,072,720</u>	<u>6,230,669</u>	<u>6,135,399</u>
FTE	80.0	66.3	87.4	87.4	87.4
General Fund	5,886,026	5,888,391	6,072,720	6,230,669	6,135,399
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>131,794</u>	<u>128,494</u> *
General Fund	117,884	117,884	117,884	131,794	128,494
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Contract Services	<u>1,817,542</u>	<u>2,368,407</u>	<u>2,244,904</u>	<u>2,312,251</u>	<u>2,312,251</u> *
General Fund	1,817,542	2,200,886	2,244,904	2,312,251	2,312,251
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	167,521	0	0	0
Treatment Grants	<u>188,544</u>	<u>0</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	188,544	0	0	0	0
SUBTOTAL - (D) Drug and Alcohol Treatment					
Subprogram	8,009,996	8,374,682	8,562,190	8,801,396	8,702,826
<i>FTE</i>	<u>80.0</u>	<u>66.3</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>
General Fund	7,821,452	8,207,161	8,435,508	8,674,714	8,576,144
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	126,682	126,682	126,682
Federal Funds	188,544	167,521	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(E) Sex Offender Treatment Subprogram					
Primary Function: Provide treatment to sex offenders who are motivated to eliminate such behavior.					
Personal Services	<u>3,307,824</u>	<u>3,309,141</u>	<u>3,411,752</u>	<u>3,499,678</u>	<u>3,449,790</u>
FTE	37.8	35.0	56.8	56.8	56.8
General Fund	3,276,590	3,277,907	3,380,518	3,468,444	3,418,556
Cash Funds	31,234	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>92,275</u>	<u>92,276</u>	<u>92,276</u>	<u>100,536</u>	<u>100,536</u> *
General Fund	91,775	91,776	91,776	100,036	100,036
Cash Funds	500	500	500	500	500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Polygraph Testing	<u>204,820</u>	<u>216,050</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	204,820	216,050	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

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
SUBTOTAL - (E) Sex Offender Treatment					
Subprogram	3,604,919	3,617,467	3,812,125	3,908,311	3,858,423
<i>FTE</i>	<u>37.8</u>	<u>35.0</u>	<u>56.8</u>	<u>56.8</u>	<u>56.8</u>
General Fund	3,573,185	3,585,733	3,714,794	3,810,980	3,761,092
Cash Funds	31,734	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

Primary Function: Manage volunteer programs, including volunteer chaplain services to inmates.

Personal Services	<u>522,155</u>	<u>558,545</u>	<u>484,862</u>	<u>497,473</u>	<u>487,520</u>
FTE	5.9	6.1	8.0	8.0	8.0
General Fund	0	0	484,862	497,473	487,520
Cash Funds	522,155	558,545	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>7,976</u>	<u>15,724</u>	<u>17,912</u>	<u>19,524</u>	<u>19,524</u> *
General Fund	0	0	17,912	19,524	19,524
Cash Funds	7,976	15,724	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Volunteers Subprogram					
<i>FTE</i>	<u>5.9</u>	<u>6.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	0	0	502,774	516,997	507,044
Cash Funds	530,131	574,269	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (4) Inmate Programs	45,697,052	44,799,296	46,452,088	50,393,026	46,810,054
<i>FTE</i>	<u>502.4</u>	<u>441.8</u>	<u>540.8</u>	<u>568.3</u>	<u>548.9</u>
General Fund	43,889,076	42,902,568	44,600,684	48,388,308	44,934,764
Cash Funds	1,457,941	1,308,425	1,300,150	1,453,464	1,324,036
Reappropriated Funds	7,238	0	458,007	458,007	458,007
Federal Funds	342,797	588,303	93,247	93,247	93,247

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(5) COMMUNITY SERVICES

Primary Function: Monitors and supervises offenders who are on parole, in community corrections facilities prior to parole, living in private residences under intensive supervision prior to parole, and in Youthful Offender System aftercare.

(A) Parole Subprogram

Primary Function: Supervise offenders who have been placed on parole by the Parole Board, including high-risk offenders who are on intensive supervision parole.

Personal Services	<u>19,686,786</u>	<u>21,081,115</u>	<u>22,038,253</u>	<u>21,690,988</u>	<u>20,596,754</u> *
FTE	271.0	281.9	326.2	314.5	314.5
General Fund	19,686,786	21,081,115	22,038,253	21,690,988	20,596,754
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>2,698,983</u>	<u>3,312,594</u>	<u>2,875,425</u>	<u>2,875,425</u>
General Fund	2,616,320	2,698,983	3,312,594	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>8,463,445</u>	<u>8,129,967</u>	<u>8,482,069</u>	<u>8,736,531</u>	<u>8,736,531</u> *
General Fund	5,264,347	4,521,374	4,614,477	4,752,911	4,752,911
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,199,098	3,608,593	3,867,592	3,983,620	3,983,620
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Wrap-Around Services Program	<u>2,313,414</u>	<u>1,655,471</u>	<u>1,735,074</u>	<u>6,787,126</u>	<u>1,787,126</u> *
General Fund	2,313,414	1,655,471	1,735,074	6,787,126	1,787,126
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
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Grants to Community-based Organizations for					
Parolee Support	<u>6,697,140</u>	<u>6,697,140</u>	<u>6,831,082</u>	<u>7,036,014</u>	<u>7,036,014</u> *
General Fund	6,697,140	6,697,140	6,831,082	7,036,014	7,036,014
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>1,167,297</u>	<u>1,481,662</u>	<u>1,481,662</u>	<u>0</u>
General Fund	0	1,167,297	1,481,662	1,481,662	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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
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
SUBTOTAL - (A) Parole Subprogram	40,777,105	42,429,973	45,269,930	49,996,942	42,421,046
<i>FTE</i>	<u>271.0</u>	<u>281.9</u>	<u>326.2</u>	<u>314.5</u>	<u>314.5</u>
General Fund	37,578,007	38,821,380	41,402,338	46,013,322	38,437,426
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,199,098	3,608,593	3,867,592	3,983,620	3,983,620
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
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(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	<u>6,484,410</u>	<u>4,313,280</u>	<u>4,530,605</u>	<u>4,648,444</u>	<u>4,445,753</u>
FTE	80.6	49.7	48.0	48.0	48.0
General Fund	6,484,410	4,313,280	4,530,605	4,648,444	4,445,753
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>498,327</u>	<u>643,124</u>	<u>550,496</u>	<u>550,496</u> *
General Fund	632,650	498,327	643,124	550,496	550,496
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Psychotropic Medication	<u>6,994</u>	<u>1,224</u>	<u>31,400</u>	<u>31,400</u>	<u>31,400</u>
General Fund	6,994	1,224	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

JBC Staff Figure Setting - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Community Supervision Support Services	<u>4,070,732</u>	<u>2,196,451</u>	<u>2,278,786</u>	<u>2,347,149</u>	<u>2,347,149</u> *
General Fund	3,850,732	2,196,451	2,240,381	2,307,592	2,307,592
Cash Funds	0	0	0	0	0
Reappropriated Funds	220,000	0	38,405	39,557	39,557
Federal Funds	0	0	0	0	0
SUBTOTAL - (1) Community Supervision	11,194,786	7,009,282	7,483,915	7,577,489	7,374,798
FTE	80.6	49.7	48.0	48.0	48.0
General Fund	10,974,786	7,009,282	7,445,510	7,537,932	7,335,241
Cash Funds	0	0	0	0	0
Reappropriated Funds	220,000	0	38,405	39,557	39,557
Federal Funds	0	0	0	0	0

(2) Youthful Offender System Aftercare

Personal Services	<u>566,235</u>	<u>500,211</u>	<u>586,874</u>	<u>602,138</u>	<u>574,703</u>
FTE	5.8	5.9	8.0	8.0	8.0
General Fund	566,235	500,211	586,874	602,138	574,703
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>153,763</u>	<u>153,763</u> *
General Fund	141,067	141,067	141,067	153,763	153,763
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Contract Services	<u>764,004</u>	<u>670,304</u>	<u>854,353</u>	<u>879,984</u>	<u>879,984</u> *
General Fund	764,004	670,304	854,353	879,984	879,984
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (2) Youthful Offender System					
Aftercare	1,471,306	1,311,582	1,582,294	1,635,885	1,608,450
<i>FTE</i>	<u>5.8</u>	<u>5.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,471,306	1,311,582	1,582,294	1,635,885	1,608,450
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Community Supervision					
Subprogram	12,666,092	8,320,864	9,066,209	9,213,374	8,983,248
<i>FTE</i>	<u>86.4</u>	<u>55.6</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
General Fund	12,446,092	8,320,864	9,027,804	9,173,817	8,943,691
Cash Funds	0	0	0	0	0
Reappropriated Funds	220,000	0	38,405	39,557	39,557
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(C) Community Re-entry Subprogram					
Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.					
Personal Services	<u>2,651,759</u>	<u>2,652,824</u>	<u>2,735,867</u>	<u>2,807,026</u>	<u>2,720,328</u>
FTE	39.7	34.5	42.6	42.6	42.6
General Fund	2,651,759	2,652,824	2,735,867	2,807,026	2,720,328
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>159,905</u>	<u>159,905</u> *
General Fund	146,702	146,702	146,702	159,905	159,905
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

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Offender Re-employment Center	<u>100,000</u>	<u>91,823</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	100,000	91,823	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
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>1,314,660</u>	<u>1,635,538</u>	<u>1,575,000</u>	<u>1,500,000</u>	<u>0</u>
FTE	0.7	1.0	1.0	1.0	0.0
General Fund	1,314,660	1,635,538	1,575,000	1,500,000	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Community Re-entry					
Subprogram	4,499,889	4,813,655	4,883,435	4,892,797	3,306,099
FTE	<u>40.4</u>	<u>35.5</u>	<u>44.6</u>	<u>44.6</u>	<u>43.6</u>
General Fund	4,499,889	4,813,655	4,844,337	4,853,699	3,267,001
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (5) Community Services	57,943,086	55,564,492	59,219,574	64,103,113	54,710,393
<i>FTE</i>	<u>397.8</u>	<u>373.0</u>	<u>426.8</u>	<u>415.1</u>	<u>414.1</u>
General Fund	54,523,988	51,955,899	55,274,479	60,040,838	50,648,118
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,419,098	3,608,593	3,905,997	4,023,177	4,023,177
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(6) PAROLE BOARD					
Primary Function: Conduct all parole application and parole revocation hearings.					
Personal Services	<u>1,724,398</u>	<u>1,719,299</u>	<u>1,828,384</u>	<u>1,875,940</u>	<u>1,875,940</u>
FTE	18.0	17.5	20.5	20.5	20.5
General Fund	1,724,398	1,719,299	1,828,384	1,875,940	1,875,940
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>107,390</u>	<u>114,090</u>	<u>107,890</u>	<u>117,600</u>	<u>117,600</u> *
General Fund	107,390	114,090	107,890	117,600	117,600
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>184,603</u>	<u>114,185</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	184,603	114,185	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>94,209</u>	<u>95,536</u>	<u>182,490</u>	<u>187,236</u>	<u>187,236</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	94,209	95,536	182,490	187,236	187,236
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Start-up Costs	<u>0</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	0	0	0	0	0
TOTAL - (6) Parole Board	2,110,600	2,043,110	2,361,201	2,423,213	2,423,213
<i>FTE</i>	<u>18.0</u>	<u>17.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>
General Fund	2,110,600	2,043,110	2,361,201	2,423,213	2,423,213
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 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(7) CORRECTIONAL INDUSTRIES					
Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.					
Personal Services	<u>8,862,871</u>	<u>6,892,678</u>	<u>12,112,496</u>	<u>12,335,616</u>	<u>12,335,616</u> *
FTE	118.7	104.2	155.0	107.0	107.0
General Fund	0	0	0	0	0
Cash Funds	1,419,209	1,727,411	4,286,641	4,509,761	4,509,761
Reappropriated Funds	7,443,662	5,165,267	7,825,855	7,825,855	7,825,855
Federal Funds	0	0	0	0	0
Operating Expenses	<u>4,561,131</u>	<u>5,219,054</u>	<u>6,916,298</u>	<u>5,986,024</u>	<u>5,986,024</u> *
General Fund	0	0	1,069,500	0	0
Cash Funds	211,098	1,391,705	1,546,956	1,686,182	1,686,182
Reappropriated Funds	4,350,033	3,827,349	4,299,842	4,299,842	4,299,842
Federal Funds	0	0	0	0	0
Raw Materials	<u>17,891,165</u>	<u>17,016,295</u>	<u>30,547,207</u>	<u>30,547,207</u>	<u>30,547,207</u>
General Fund	0	0	0	0	0
Cash Funds	7,068,166	5,879,764	6,055,860	6,055,860	6,055,860
Reappropriated Funds	10,822,999	11,136,531	24,491,347	24,491,347	24,491,347
Federal Funds	0	0	0	0	0
Inmate Pay	<u>1,523,792</u>	<u>2,558,623</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	453,239	926,333	1,114,590	1,114,590	1,114,590
Reappropriated Funds	1,070,553	1,632,290	1,635,410	1,635,410	1,635,410
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
Capital Outlay	<u>49,120</u>	<u>399,912</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	0	0	309,259	309,259	309,259
Reappropriated Funds	49,120	399,912	910,051	910,051	910,051
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>39,319</u>	<u>439,475</u>	<u>352,572</u>	<u>353,697</u>	<u>353,697</u>
General Fund	0	0	0	0	0
Cash Funds	4,869	137,785	122,571	119,983	119,983
Reappropriated Funds	34,450	301,690	230,001	233,714	233,714
Federal Funds	0	0	0	0	0
Correctional Industries Grants	<u>92,711</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	92,711	0	0	0	0
TOTAL - (7) Correctional Industries	33,020,109	32,526,037	53,897,883	53,191,854	53,191,854
<i>FTE</i>	<u>118.7</u>	<u>104.2</u>	<u>155.0</u>	<u>107.0</u>	<u>107.0</u>
General Fund	0	0	1,069,500	0	0
Cash Funds	9,156,581	10,062,998	13,435,877	13,795,635	13,795,635
Reappropriated Funds	23,770,817	22,463,039	39,392,506	39,396,219	39,396,219
Federal Funds	92,711	0	0	0	0

*Line item contains a decision item.

JBC Staff Figure Setting - FY 2023-24
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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
(8) CANTEEN OPERATION					
Primary Function: Sell snacks, personal care products, TV's, phone time, and other items to DOC inmates at all DOC facilities.					
Personal Services	<u>2,334,743</u>	<u>2,263,713</u>	<u>2,475,283</u>	<u>2,542,418</u>	<u>2,542,418</u> *
FTE	29.1	30.0	28.0	33.0	33.0
General Fund	0	0	0	0	0
Cash Funds	2,334,743	2,263,713	2,475,283	2,542,418	2,542,418
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>16,667,121</u>	<u>18,655,260</u>	<u>18,930,041</u>	<u>20,633,745</u>	<u>20,633,745</u> *
General Fund	0	0	0	0	0
Cash Funds	16,667,121	18,655,260	18,930,041	20,633,745	20,633,745
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inmate Pay	<u>141,918</u>	<u>158,638</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	141,918	158,638	73,626	73,626	73,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>79,243</u>	<u>82,811</u>	<u>86,851</u>	<u>110,574</u>	<u>110,574</u>
General Fund	0	0	0	0	0
Cash Funds	79,243	82,811	86,851	110,574	110,574
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*Line item contains a decision item.

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2023-24 Recommendation
TOTAL - (8) Canteen Operation	19,223,025	21,160,422	21,565,801	23,360,363	23,360,363
<i>FTE</i>	<u>29.1</u>	<u>30.0</u>	<u>28.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	0	0	0	0	0
Cash Funds	19,223,025	21,160,422	21,565,801	23,360,363	23,360,363
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Department of Corrections	960,525,566	921,229,298	1,020,203,972	1,096,009,376	1,080,521,154
<i>FTE</i>	<u>6,103.6</u>	<u>5,568.0</u>	<u>6,317</u>	<u>6,517.9</u>	<u>6,343.1</u>
General Fund	827,806,268	855,048,274	924,347,779	1,000,662,894	985,284,795
Cash Funds	37,833,350	38,442,401	48,450,773	47,162,867	47,052,744
Reappropriated Funds	27,857,916	26,744,384	44,473,298	44,929,470	44,929,470
Federal Funds	67,028,032	994,239	2,932,122	3,254,145	3,254,145