

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2024-25

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

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,099,056,429	\$1,005,062,914	\$45,818,231	\$44,928,789	\$3,246,495	6,374.0
Long Bill supplemental	114,753	114,753	0	0	0	0.0
TOTAL	\$1,099,171,182	\$1,005,177,667	\$45,818,231	\$44,928,789	\$3,246,495	6,374.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,099,171,182	\$1,005,177,667	\$45,818,231	\$44,928,789	\$3,246,495	6,374.0
Centrally appropriated line items	61,976,421	61,815,199	173,019	(11,797)	0	0.0
R5 Broadband	11,606,770	11,606,770	0	0	0	1.8
Non-base building salary increase critical staff	8,333,815	8,221,430	112,385	0	0	0.0
R4 Transgender unit and healthcare	7,995,411	7,995,411	0	0	0	28.3
BA3 Clinical staff incentives	6,312,464	6,312,464	0	0	0	0.0
R11 Inmate pay	4,491,660	4,491,660	0	0	0	0.0
R9 Maintenance	3,750,000	3,750,000	0	0	0	0.0
R2/BA2 Medical caseload	3,176,205	3,176,205	0	0	0	0.0
R3 Staff retention and talent acquisition	3,098,081	3,098,081	0	0	0	6.2
R7 Disabilities Act compliance	2,744,791	2,744,791	0	0	0	2.7
R14 Provider rate common policy	2,511,790	2,411,211	0	100,579	0	0.0
Non-prioritized decision items	2,079,514	1,995,167	84,347	0	0	0.0
R10 Replacement cameras and software	1,476,400	1,476,400	0	0	0	0.0
R8 Transportation	1,156,457	1,156,457	0	0	0	1.8
BA6 Recidivism	984,300	984,300	0	0	0	0.0
BA8 Mental health contract parity DHS	542,131	542,131	0	0	0	0.0
R6 Workforce housing	360,000	360,000	0	0	0	0.0
R12 Victim services unit	300,196	300,196	0	0	0	2.7
S8/BA7 Inmate phone calls	265,835	265,835	0	0	0	0.0
R1.5 FTE for budget and statistics offices	214,256	214,256	0	0	0	1.8
Annualize prior year legislation	143,958	143,958	0	0	0	1.3
Indirect cost assessment	52,189	(52,189)	29,618	74,120	640	0.0
BA5 Food service inflation	40,304	40,304	0	0	0	0.0
BA9 Technical adjustments	0	0	0	0	0	(7.7)
Combine AED and SAED line items	0	0	0	0	0	0.0
Create Step Plan line item	0	0	0	0	0	0.0

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
BA4 Corrections Training Academy	0	0	0	0	0	0.0
Annualize prior year budget actions	(27,659,972)	(27,511,059)	(148,913)	0	0	1.2
Offsets for BA3 Clinical staff incentives	(4,443,824)	(4,443,824)	0	0	0	0.0
R1/BA1 Prison caseload	(470,331)	(513,598)	43,267	0	0	6.3
Prior year salary increase	(243,712)	(238,870)	(4,842)	0	0	0.0
Technical adjustments	(217,855)	(217,855)	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(199,003)	(199,003)	0	0	0	(1.0)
TOTAL	\$1,189,549,433	\$1,095,103,495	\$46,107,112	\$45,091,691	\$3,247,135	6,419.4
INCREASE/(DECREASE)	\$90,378,251	\$89,925,828	\$288,881	\$162,902	\$640	45.4
Percentage Change	8.2%	8.9%	0.6%	0.4%	0.0%	0.7%
FY 2024-25 EXECUTIVE REQUEST	\$1,213,625,966	\$1,091,857,253	\$73,446,882	\$45,074,696	\$3,247,135	6,402.0
Request Above/(Below) Recommendation	\$24,076,533	(\$3,246,242)	\$27,339,770	(\$16,995)	\$0	(17.4)

DESCRIPTION OF FY 2023-24 RECOMMENDED CHANGES

S8/BA7 INMATE PHONE CALLS: The recommendation includes an increase of \$114,753 General Fund to help cover 25.0 percent of the estimated cost for inmate phone calls in FY 2023-24.

DESCRIPTION OF FY 2024-25 RECOMMENDED CHANGES

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$61,976,421 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	\$33,137,923	\$32,727,487	\$410,436	\$0	\$0	0.0
PERA Direct Distribution	7,322,657	7,212,324	110,333	0	0	0.0
Health, life, and dental	5,763,677	6,065,225	(301,548)	0	0	0.0
Shift differential	4,781,015	4,783,722	(2,707)	0	0	0.0
AED and SAED adjustment	4,380,212	4,529,736	(149,524)	0	0	0.0
Risk management & property adjustment	1,949,610	1,905,354	44,256	0	0	0.0
Paid Family & Medical Leave Insurance	1,935,355	1,907,068	28,287	0	0	0.0
Payments to OIT	1,563,875	1,557,360	6,515	0	0	0.0
Workers' compensation	1,090,632	1,065,875	24,757	0	0	0.0
Leased space	317,066	318,846	(1,780)	0	0	0.0
Vehicle lease payments	177,318	154,976	22,342	0	0	0.0
CORE adjustment	(253,081)	(229,040)	(12,244)	(11,797)	0	0.0
Legal services	(175,042)	(171,174)	(3,868)	0	0	0.0
Short-term disability	(14,796)	(12,560)	(2,236)	0	0	0.0
TOTAL	\$61,976,421	\$61,815,199	\$173,019	(\$11,797)	\$0	0.0

R5 BROADBAND [LEGISLATION REQUESTED]: Staff recommends an appropriation of \$11,606,770 General Fund and 1.8 FTE, with \$11,407,019 in a new line item in the Long Bill with no roll-forward authority. The write-up includes an alternative recommendation of \$5,602,704 General Fund.

NON-BASE BUILDING SALARY INCREASE CRITICAL STAFF: The recommendation includes a one-time increase of \$8,333,815 total funds, including \$8,221,430 General Fund, in FY 2024-25. This supports a 3.2 percent non-base building salary increase for certain job classifications and is related to Section 31.7 (Staffing Needs Incentives) of the 2022 COWINS Partnership Agreement.

R4 TRANSGENDER UNITS AND HEALTHCARE: Staff recommends approval of the Department's request in accordance with the related consent decree. The request includes an increase of \$7,995,411 General Fund and 28.3 FTE starting in FY 2024-25. This would annualize to \$7,888,320 General Fund and 31.0 FTE in FY 2025-26.

BA3 CLINICAL STAFF INCENTIVES: The recommendation includes an increase of \$6,312,464 General Fund to provide \$25,000 incentive payments for certain DOC clinical staff. The appropriation is attached to a footnote specifying legislative intent and providing one-year of roll-forward spending authority. When accounting for offsets elsewhere in the budget, the total cost is \$979,875 General Fund. The JBC already acted on this decision item.

R11 INMATE PAY: The recommendation includes an increase of \$4,491,660 General Fund to bring inmate pay levels up to the 2023 national average of around \$2.00 per day.

R9 MAINTENANCE: Staff recommends approval of the Department's request for an increase of \$3,750,000 General Fund related to maintenance of DOC facilities.

R2/BA2 MEDICAL CASELOAD: The recommendation includes an increase of \$3,176,205 General Fund, comprised of an increase of \$2,311,935 for external medical services and \$864,270 for pharmaceuticals. These amounts represent the year-over-year incremental change after FY 2023-24 supplemental increases.

R3 STAFF RETENTION AND TALENT ACQUISITION: Staff recommends approval of the Department's request for an increase of \$3,098,081 General Fund and 6.2 FTE in FY 2024-25, but on a one-time basis. This would annualize to \$3,079,014 General Fund and 6.5 FTE in FY 2025-26. The write-up includes an alternative recommendation for an increase of \$1,997,061 General Fund and 3.1 FTE on a one-time basis in FY 2024-25.

R7 DISABILITIES ACT COMPLIANCE: Staff recommends approval of the Department's request for an increase of \$2,744,791 General Fund and 2.7 FTE in FY 2024-25 to cover legal settlement costs and increase compliance with the federal Americans with Disabilities Act. This would annualize to \$2,754,589 General Fund and 3.0 FTE in FY 2025-26.

R14 PROVIDER RATE COMMON POLICY INCREASE: The recommendation includes an increase of \$2,411,211 General Fund and \$100,579 reappropriated funds to reflect the Committee's common policy decision to increase provider rates by 2.5 percent. The recommendation excludes increases for clinical contract services in the amount of \$888,764 to help pay for BA3 Clinical Staff Incentives.

NON-PRIORITIZED DECISION ITEMS: The recommendation includes a net increase of \$2,079,514 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	FTE
NP Central Services Omnibus Request	\$3,816,609	\$3,732,262	\$84,347	0.0
Salary survey other agencies	77,727	77,727	0	0.0
DPS Digital trunk radio	(1,814,822)	(1,814,822)	0	0.0
TOTAL	\$2,079,514	\$1,995,167	\$84,347	0.0

R10 REPLACEMENT CAMERAS AND SOFTWARE: Staff recommends approval of the Department's request for an increase of \$1,476,000 General Fund in FY 2024-25, which would remain in the budget in future years. The Department would use these funds to replace about 738 security cameras every year, or about 10.0 percent of the total number of cameras that are currently installed.

R8 TRANSPORTATION: Staff recommends approval of the Department's request for an increase of \$1,156,457 General Fund and 1.8 FTE in FY 2024-25. This would annualize to \$752,683 in FY 2025-26. The Department would use these funds to: (1) implement a fleet safety program, (2) provide an education inmate job-skills program for bus and other vehicle repairs, and (3) sustain fleet operations inherited from Colorado Correctional Industries.

BA6 RECIDIVISM: Staff recommends approval of the Department's request for a one-time General Fund increase of \$984,300 for Education Contract Services for FY 2024-25. Per the request, these funds will be used to contract with one or more community organization to implement "in-demand job skills training to support inmates in correctional facilities and to improve the successful reentry and long-term success of released individuals."

BA8 MENTAL HEALTH CONTRACT PARITY WITH DHS: Staff recommends approval of the Department's request for an increase of \$542,131 General Fund to achieve parity with the Department of Human Services' (DHS) contract with University of Colorado School of Medicine (SOM).

R6 WORKFORCE HOUSING [LEGISLATION REQUESTED]: The recommendation includes \$360,000 General Fund related to a previously-approved interim supplemental request for housing at Buena Vista. Staff recommends denial of the \$16.0 million request for workforce housing in Denver and Sterling.

R12 VICTIM SERVICES UNIT: Staff recommends approval of the Department's request for \$300,196 General Fund and 2.7 FTE.

S8/BA7 INMATE PHONE CALLS: The recommendation includes an increase of \$265,835 General Fund related to the State's share of inmate phone calls pursuant to H.B. 23-1133 (Phone Calls Persons in Custody).

R1.5 FTE FOR BUDGET AND STATISTICS OFFICES: Staff recommends an increase of \$214,256 and 1.8 FTE for a Budget and Policy Analyst III position in the Department's Budget Office and a Statistical Analyst IV position for the Department's Office of Planning and Analysis.

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net increase of \$143,958 General Fund for the out-year impact of legislation passed in previous sessions.

ANNUALIZE PRIOR YEAR LEGISLATION				
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FTE
HB23-1133 Inmate phone calls	\$156,251	\$156,251	\$0	0.0
SB23-172 Workers rights	73,017	73,017	0	0.7
SB23-039 Reduce family separation	33,562	33,562	0	0.6
SB23-067 Recidivism reduction	(100,000)	(100,000)	0	0.0
HB23-1013 Restrictive practices prisons	(18,872)	(18,872)	0	0.0
TOTAL	\$143,958	\$143,958	\$0	1.3

INDIRECT COST ASSESSMENT: The recommendation includes a net increase in the Department's indirect cost assessment, which includes a decrease of \$52,189 General Fund.

BA5 FOOD SERVICE INFLATION: Staff recommends approval of the Department's request for \$40,304 General Fund in FY 2024-25 related to an inter-agency agreement in which Department of Human Services (DHS) provides food services to the DOC facilities located on CMHHIP campus. This amount represents the year-over-year incremental change after FY 2023-24 supplemental increases.

BA9 TECHNICAL ADJUSTMENTS: Staff recommends approval of the Department's request for technical adjustments that were already approved during the FY 2023-24 supplemental process.

COMBINE AED AND SAED LINE ITEMS: The recommendation includes a new line item called Unfunded Liability Amortization Equalization Disbursement Payments, which combines the two existing amortization equalization disbursement payments into a single line item.

CREATE STEP PLAN LINE ITEM: The recommendation includes a new Step Plan line item in accordance with the JBC's compensation common policy decisions.

BA4 CORRECTIONS TRAINING ACADEMY: Staff recommends approval of the Department's request for an increase of \$769,596 General Fund in FY 2024-25. The JBC already approved an FY 2023-24 request in the same amount, so the year-over-year change is \$0 General Fund.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a decrease of \$27,659,972 total funds, as shown in the table below, 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
FY24 Prison caseload-jails adjustment	\$2,506,405	\$2,506,405	\$0	\$0	\$0	0.0
FY24 Digital trunk radio adjust.	1,755,754	1,755,754	0	0	0	0.0
FY24 OIT real-time billing	883,359	879,679	3,680	0	0	0.0
FY24 S10 Reverse FAU transfer	367,894	367,894	0	0	0	0.9
FY24 BA1 Prison caseload-housing stipends	(9,064,000)	(9,064,000)	0	0	0	0.0
FY24 DPA R3 Non-base building incentives	(8,794,917)	(8,794,917)	0	0	0	0.0
FY24 Risk management	(6,904,668)	(6,752,075)	(152,593)	0	0	0.0
FY24 S6 Contract agency staffing	(5,500,000)	(5,500,000)	0	0	0	0.0
FY24 S4 Overtime	(1,033,577)	(1,033,577)	0	0	0	0.0
FY24 IT accessibility	(886,357)	(886,357)	0	0	0	0.0
FY24 Prison caseload	(312,341)	(312,341)	0	0	0	0.0
FY24 R11 Virtual reality career training	(270,513)	(270,513)	0	0	0	0.3
FY24 R9 Fugitive apprehension unit	(172,258)	(172,258)	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY24 ES1 Buena Vista housing	(120,000)	(120,000)	0	0	0	0.0
FY24 S8 Inmate phone calls	(114,753)	(114,753)	0	0	0	0.0
TOTAL	(\$27,659,972)	(\$27,511,059)	(\$148,913)	\$0	\$0	1.2

OFFSET BA3 CLINICAL STAFF INCENTIVES: The recommendation includes a decrease of \$4,443,824 General Fund to multiple line items to help pay for BA3 Clinical Staff Incentives. The decrease is equal to 12.5 percent of the base claimed by the Department for the common policy provider rate increase for these line items. The JBC already acted on this decision item.

R1/BA1 PRISON CASELOAD: The recommendation includes a net reduction of \$470,331 total funds, which includes a reduction of \$513,598 General Fund. This represents an increase of 116 male private prison beds, an increase of 50 female state prison beds, and a decrease of 142 county jail beds. JBC staff also recommends 6.3 additional FTE related to the 50 additional female prison beds.

PRIOR YEAR SALARY INCREASE: The recommendation includes a net reduction of \$243,712 total funds, including \$238,870 General Fund, to reflect the out-year impact of FY 2023-24 salary increases.

TECHNICAL ADJUSTMENTS: The recommendation a reduction of \$217,855 General Fund related to a leap-year adjustment for external prison capacity.

R13 REVERSE FUGITIVE APPREHENSION UNIT TRANSFER FROM PAROLE TO INSPECTOR GENERAL: The recommendation a reduction of \$199,003 General Fund and 1.0 FTE to reverse a budget request that was included in the FY 2023-24 budget.

MAJOR DIFFERENCES FROM THE REQUEST

- **R1/BA1 Prison Caseload:** The Department requests funding for 253 male private prison beds and 80 female prison beds. JBC staff recommends 116 male private prison beds and 50 female prison beds.
- **R1/BA1 Prison Caseload:** JBC staff recommends a reduction of \$4,016,986 General Fund, which is equivalent to 142 local jail beds. The Department did not request this.
- **R6 Workforce Housing:** The Department requests \$16,360,000 General Fund in R6 Workforce Housing. Of this amount \$16.0 million General Fund would be transferred into a new cash fund. Staff recommends \$360,000 General Fund.
- **Non-base building salary increase critical staff:** The Department requests an increase of \$9,272,914 total funds, including \$9,137,740 General Fund, for a 3.2 percent non-base building salary increase for 4,533 FTE across more than 30 job classifications. JBC staff recommends a one-time increase of \$8,333,815 total funds, including \$8,221,430 General Fund, in FY 2024-25.
- **R11 Inmate Pay:** The Department requests an increase of \$586,190 General Fund for inmate pay. JBC staff recommends an increase of \$4,491,660 General Fund.
- **S8/BA7 Inmate Phone Calls:** The Department requests an increase of \$227,796 General Fund in FY 2023-24 for inmate phone call costs pursuant to H.B. 23-1133 (Cost of Phone Calls for Persons in Custody). Staff recommends an increase of \$114,753 General Fund.

The Department also requests an increase of \$881,508 General Fund in FY 2024-25. Staff recommends an increase of \$265,835 and a Request for Information that would allow the JBC to make a supplemental adjustment during the supplemental process in January 2025.

- **R5 Broadband:** The Department requests that the JBC sponsor legislation to transfer \$11,407,019 General Fund into a new cash fund and provide three years of roll-forward spending authority. Staff recommends a General Fund appropriation in the same amount in the Long Bill with no roll-forward spending authority.
- **Shift differential:** The Department requested \$20,983,760 total funds. Staff recommends \$15,828,394 total funds.

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:

- 1 Selection of a Population Forecast
- 2 R1/BA1 Prison caseload
- 3 R2/BA2 Medical caseload
- 4 Compensation Issues: Shift Differential, Unfunded PERA Liability, and Overtime
- 5 DOC non-base building incentives critical staffing
- 6 R3 Staff retention and talent acquisition
- 7 R4 Transgender unit and healthcare
- 8 R5 Broadband (Legislation requested)
- 9 R7 Disabilities Act compliance
- 10 R8 Transportation
- 11 R12 Victims Services Unit
- 12 R13 Reverse FAU transfer from Parole to Inspector General
- 13 BA4 Corrections Training Academy

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.
- **Bed vacancies:** The number of open and funded beds within the prison system.
- **Vacancy rate:** The number of open beds relative to funded prison capacity.

➔ 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 that the JBC select the DCJ forecast because it projects a larger inmate population than the LCS forecast. 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.

The table below shows how each forecast affects the male prison caseload calculation. In short, the DCJ forecast suggests an increase of \$2.8 million General Fund for an increase of 116 private prison beds, while the LCS forecast suggests a decrease of \$1.8 million General Fund for a reduction of 73 private prison beds (see highlighted rows on next page).

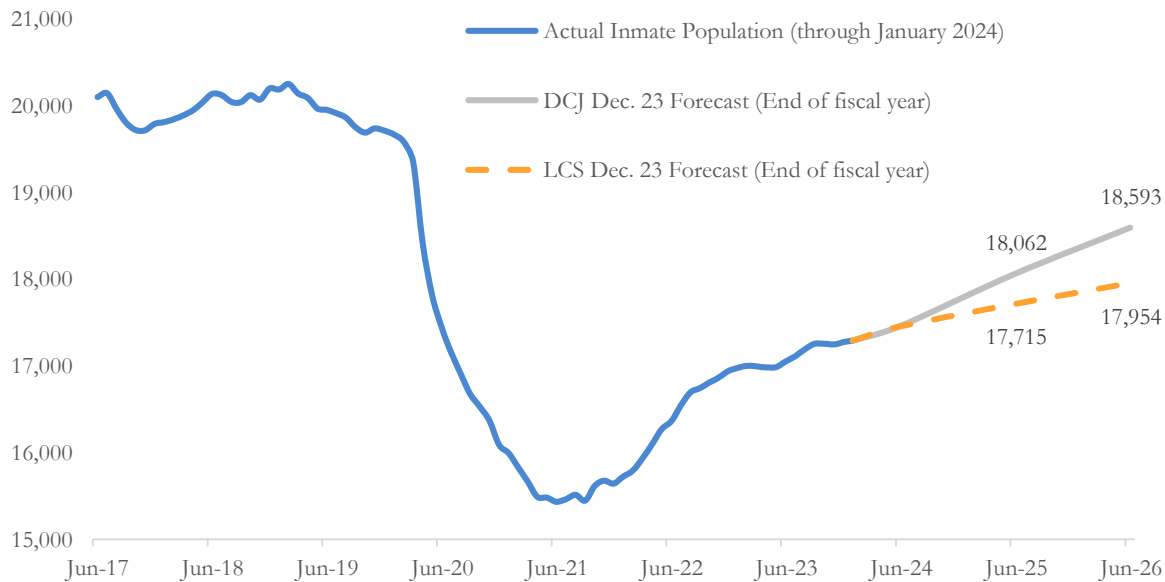
FY 2024-25 MALE PRISON POPULATION FORECAST (DCJ VS. LCS)				
LINE		DCJ	LCS	MIDPOINT
A	Current funded state bed capacity (after FY24 supplemental reduction of 286)	12,508	12,508	12,508
B	Add 100 beds for R4 Transgender Unit at Sterling	100	100	100
C	FY 24-25 Funded state bed capacity [A + B]	12,608	12,608	12,608
D	Beds offline due to maintenance projects	(115)	(115)	(115)
E	Available state beds online [C+D]	12,493	12,493	12,493
F	Less: 2.5 percent vacancy rate [E * 0.025]	(312)	(312)	(312)
G	Subtotal available state male beds [E + F]	12,181	12,181	12,181
H	Projected average male prison population	15,062	14,873	14,968

FY 2024-25 MALE PRISON POPULATION FORECAST (DCJ vs. LCS)				
LINE		DCJ	LCS	MIDPOINT
I	Male bed need [H – G]	2,881	2,692	2,787
J	Funded private prison beds	2,765	2,765	2,765
K	Male bed surplus/(shortfall) [J - I]	(116)	73	(22)
L	Male prison beds required	116	(73)	22
M	Private prison per-diem rate after 2.5 percent common policy rate increase	\$66.85	\$66.85	\$66.85
N	Days	365	365	365
O	Cost	\$2,830,429	(\$1,781,218)	\$536,806

ANALYSIS: The chart below compares the December 2023 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 total inmate population at the end of each fiscal year.

DOC Total Inmate Population: DCJ and LCS forecasts

Actuals and end-of-fiscal year populations for FY 2024-25 and FY 2025-26

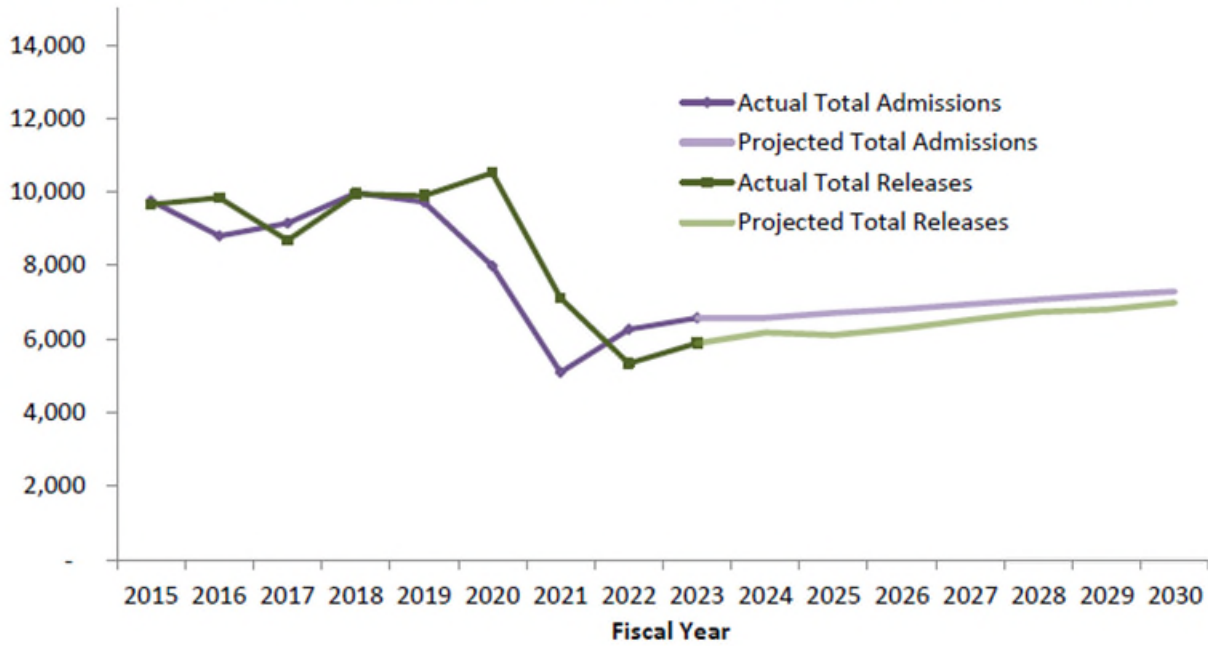


FORECAST METHODOLOGIES

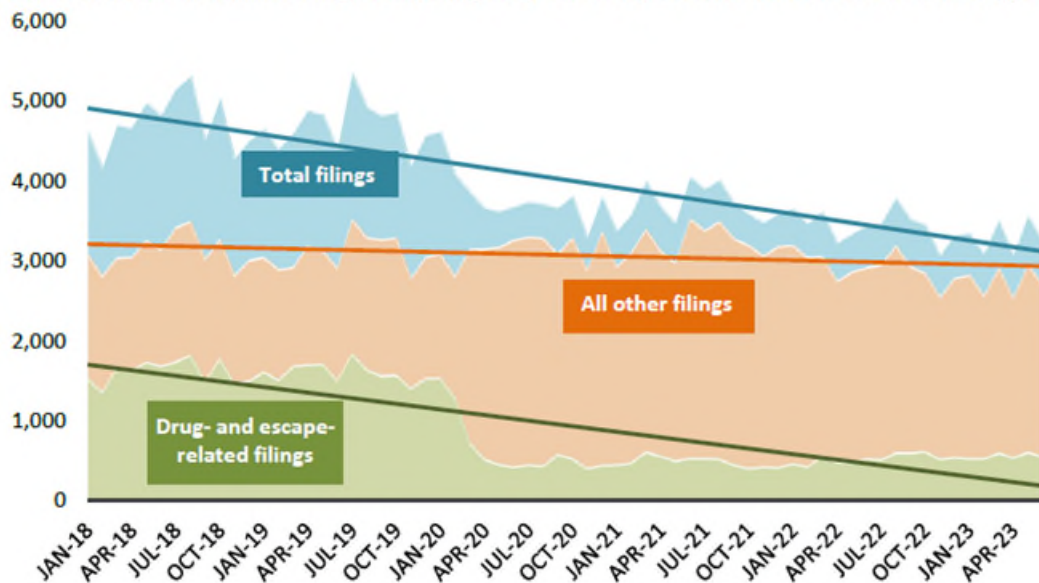
Forecasts consider various factors within the criminal justice system, like case filings, sentencing rates, crime types, length of stay, legislative impacts, etc. Data in each domain is used to assess recent and historical trends, and these trends are projected forward into the future. The actual methodologies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

FACTORS UNDERLYING DCJ FORECAST

Per the DCJ forecast, “Overall admissions remain far below the numbers seen prior to FY 2021. It was previously expected that new commitments would increase and approach levels observed prior to the interruptions in court operations induced by the COVID-19 pandemic. However, while strong growth did appear following November of 2020, this trend dissipated by March 2022 and has remained very flat since.” This is shown in the chart on the next page, which was taken from the forecast.

Figure 3. Colorado prison admissions and releases: actual and projected FY 2015 through FY 2030

The DCJ forecast attributes flatter prison caseload growth to prior year legislation. Per the forecast, “A major causative factor driving this reduction lies with the passage of HB 2019-1263 and HB 2020-1019, both enacted March 2020. These bills had a substantial impact on the reduction in felony filings and consequently new commitments to prison. The simultaneity of the implementation of this legislation and the onset of the COVID-19 pandemic lead to dramatic reductions in new court prison admissions. However, it has become apparent that the longer-term impact of these two pieces of legislation has outweighed the impact of the pandemic.” The chart below, taken from the forecast, shows trends in criminal case filings.

Figure 8. Trends in criminal filings: comparing drug- and escape-related cases to all other case types

Lastly, the DCJ forecast notes that the number of technical parole violations is much lower than the years preceding the pandemic, but those that do return to prison are staying for a longer period of time. However, “...the number of admissions due to parole returns for technical violations did increase by 27.0% in FY 2023, contributing to the 4.2% increase in the inmate population.”

The forecast also notes that, “Reductions in parole revocations with a new crime, and to a lesser degree those due to technical violations, are expected in FY 2024 and early FY 2025. This is due to the reductions in releases to parole in the most recent two fiscal years, as well as an increase in criminal court case processing times. As these pick up in the following years, an increase in those discharging their sentences rather than being re-released to parole may be expected.” The following charts, taken from the forecast, show trends in technical parole violations.

Figure 9. Parole returns to prison: 3-month moving average

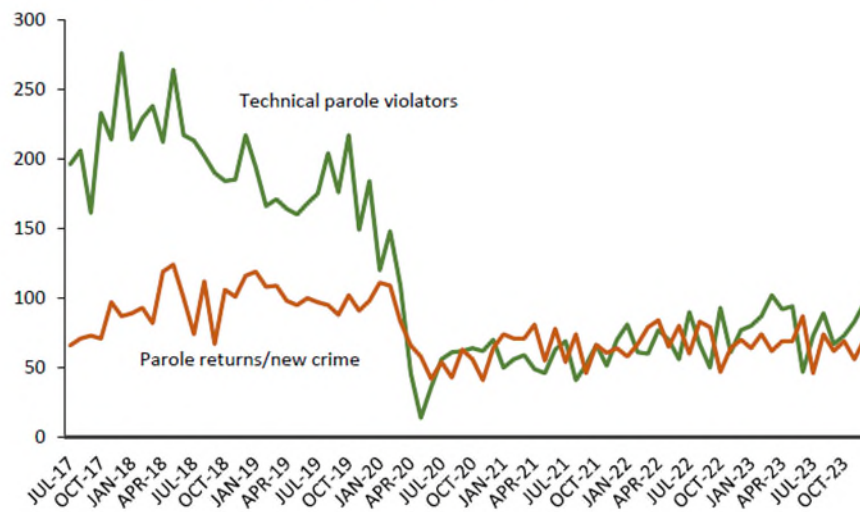
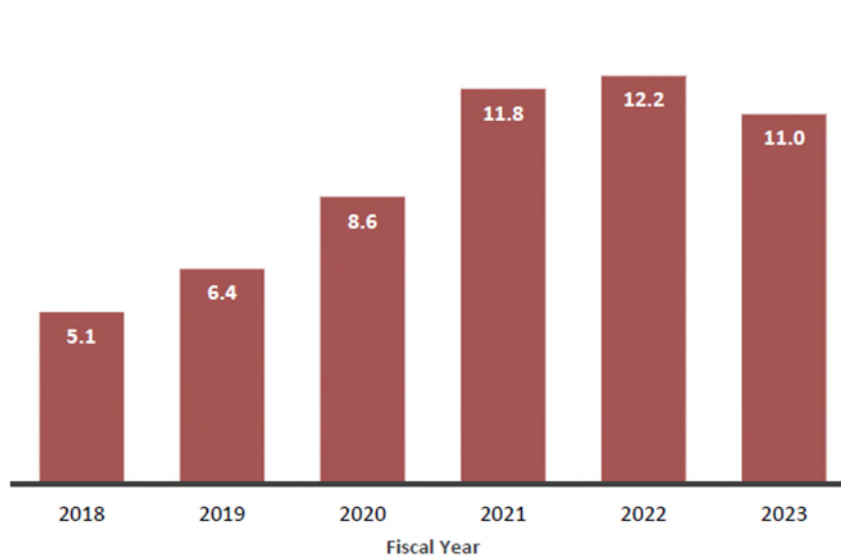


Figure 10. Average months in prison after revocation for technical violations of parole by year of release

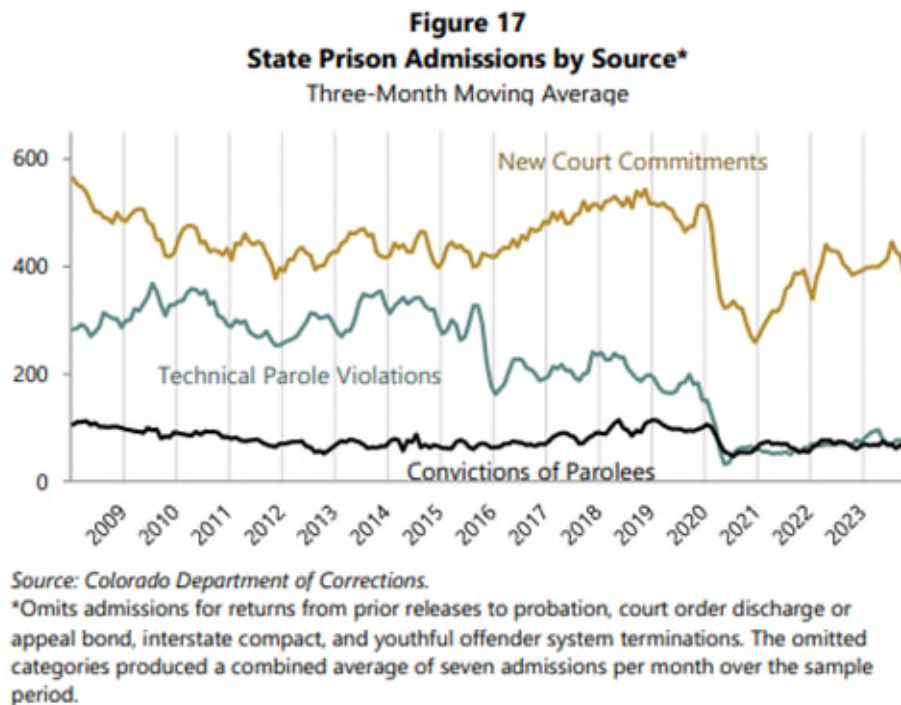


FACTORS UNDERLYING LCS FORECAST

The LCS forecast’s key finding reads, “After several years of fluctuation due to significant legislative changes affecting sentencing and parole, and the aftermath and recovery from the COVID-19 pandemic, the criminal justice system has stabilized, with post-pandemic patterns appearing to have emerged more clearly over the past fiscal year, and with the current trajectory largely expected to continue.”

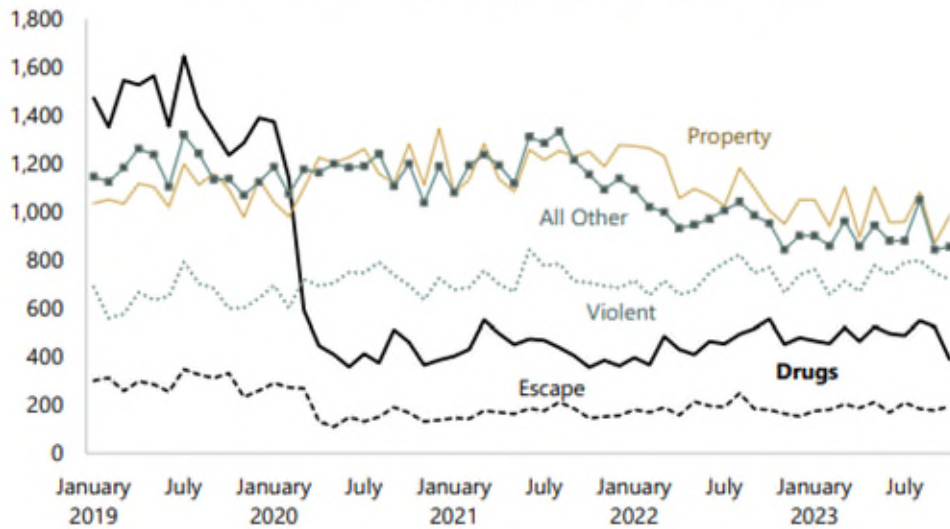
The prison population continued to rise in the first five months of FY 2023-24, but at a slower rate than the preceding two fiscal years. “The prison population has been rising from a low of 15,434 reached in June 2021. It increased by 6.0 percent, or 927 inmates, in FY 2021-22, the largest percentage increase in over a decade, and by 4.2 percent, or 693 inmates in FY 2022-23. The prison population has continued to rise at a slowing rate in FY 2023-24, by a further 1.1 percent, or 192 inmates in the first five months of the fiscal year.”

The forecast also noted that new court commitments led the increase in 2023, 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). The forecast points to legislative changes as they key factor mitigating growth of the prison population. “While the pandemic was partially responsible for some of these shifts, legislative changes are likely a key factor in the reduction in case filings and sentences.”



The forecast also shows that 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 19
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 2023.

RISKS TO LCS FORECAST

The LCS forecast says, “The pattern of long-term legislative impacts has emerged more clearly over the past year as the impacts of pandemic-related disruptions have mostly abated, with the exception of still-elevated levels of staff shortages and turnover still impacting some areas of operation. While this forecast assumes that these recently emerged patterns and relationships will continue to hold, the possibility of further transition remains a key risk to the forecast. Small shifts in timing and magnitudes of relationships between felony case filings, DOC sentences, new court commitments, prison admissions, releases, and parole discharges can contribute to substantial deviations in the prison and parole populations above or below those forecast.”

→ R1/BA1 PRISON CASELOAD

REQUEST: The Department requests an increase of \$7,319,223 total funds, including \$7,249,996 General Fund, and 10.1 FTE in FY 2024-25. Of this amount, \$6,173,309 is for increase of 253 male private prison beds, which leaves a surplus of 137 beds. The remainder of \$1,145,960 and 10.1 FTE is for 80 female prison beds at the La Vista Correctional Center.

STAFF RECOMMENDATION: Staff recommends a net reduction of \$470,332 total funds, including a net decrease of \$513,599 General Fund, in FY 2024-25. This represents an increase of 116 male private prison beds, an increase of 50 female state prison beds, and a decrease of 142 county jail beds. JBC staff also recommends 6.3 additional FTE related to the 50 additional female prison beds.

JBC STAFF RECOMMENDATION-R1/BA1 PRISON CASELOAD			
	TOTAL	GENERAL FUND	CASH FUNDS
Male prison caseload (plus 116 private prison beds)	\$2,830,429	\$2,830,429	\$0
Female prison caseload (plus 50 state prison beds)	716,225	672,958	43,267
Local jails adjustment (minus 142 jail beds)	(4,016,986)	(4,016,986)	0
Total	(\$470,332)	(\$513,599)	\$43,267

ANALYSIS:

MALE PRISON CASELOAD

DEPARTMENT REQUEST

JBC staff calculates that the Department requests an increase of \$6,173,263 General Fund in FY 2024-25 for 253 male prison beds. This calculation: (1) accounts for the FY 2023-24 supplemental reduction of 286 male prison beds, (2) excludes 100 prison beds related to R4 Transgender Unit and Healthcare, which the Department included in its FY 2024-25 calculations in BA1 Prison Caseload, (4) applies a 2.5 percent bed vacancy rate, and (5) assumes that the Department desires an additional “buffer” of 137 beds after applying the 2.5 percent bed vacancy rate. Staff excluded the beds related to R4 as that is a different decision item. The following table shows these calculations.

FY 2024-25 DOC MALE PRISON BED CALCULATIONS		
LINE		FY25
A	Current funded state bed capacity (FY 23-24 starting base of 12,794 minus 286 for supplemental reduction)	12,508
B	Add 100 beds for R4 Transgender Unit at Sterling	100
C	FY25 Starting state bed capacity [A + B]	12,608
D	Beds offline due to maintenance projects	(115)
E	State beds online [C + D]	12,493
F	Less: 2.5% vacancy rate [E * 0.025]	(312)
G	Subtotal available state male beds [E + F]	12,181
H	Projected average male prison population	15,062
I	Male Bed Need [H – G]	2,881
J	Currently funded private prison beds	2,765
K	Male bed surplus/(shortfall) [I + J]	(116)
L	Private prison beds requested in R1 Prison Caseload	253
M	Male bed "buffer" requested in BA1 Prison Caseload [K + L]	137
N	Private prison per-diem rate after 2.5 percent common policy rate increase	\$66.85
O	Days	365
P	Requested Funding [L * N * O]	\$6,173,263

JBC STAFF RECOMMENDATION

The following table shows how JBC staff arrived at their recommendation. The calculation in the highlighted column represents JBC staff's recommendation, which excludes the "buffer" of 137 beds. The table also shows the number of beds required based on the application of different bed vacancy rates and the cost associated with each.

FY 2024-25 JBC STAFF MALE PRISON BED CALCULATIONS					
Line		2.5% VACANCY RATE	3.0% VACANCY RATE	3.5% VACANCY RATE	4.0% VACANCY RATE
A	Current funded state bed capacity (FY 23-24 starting base of 12,794 minus 286 for supplemental reduction)	12,508	12,508	12,508	12,508
B	Add 100 beds for R4 Transgender Unit at Sterling	100	100	100	100
C	FY25 Starting state bed capacity [A + B]	12,608	12,608	12,608	12,608
D	Beds offline due to maintenance projects	(115)	(115)	(115)	(115)
E	State beds online [C + D]	12,493	12,493	12,493	12,493
F	Less: 2.5% vacancy rate [E * 0.025]	(312)	(375)	(437)	(500)
G	Subtotal available state male beds [E + F]	12,181	12,118	12,056	11,993
H	Projected average male prison population	15,062	15,062	15,062	15,062
I	Male Bed Need [H – G]	2,881	2,944	3,006	3,069
J	Currently funded private prison beds	2,765	2,765	2,765	2,765
K	Male bed surplus/(shortfall) [I + J]	(116)	(179)	(241)	(304)
L	Male prison beds required	116	179	241	304
M	Male bed "buffer" recommended [K + L]	0	0	0	0
N	Private prison per-diem rate after 2.5 percent common policy rate increase	\$66.85	\$66.85	\$66.85	\$66.85
O	Days	365	365	365	365
P	Cost [L * N * O]	\$2,830,429	\$4,367,645	\$5,880,460	\$7,417,676

FEMALE PRISON CASELOAD*DEPARTMENT REQUEST*

The Department's calculations for female prison caseload show a shortfall of 73 prison beds in FY 2024-25, as shown in the following table.

DOC FEMALE PRISON CASELOAD CALCULATIONS		
Line		FY25
A	Current funded state bed capacity	1,248
B	Beds offline due to maintenance projects	0
C	Available state beds online [A + B]	1,248
D	Less: 2.5% vacancy rate [C * 0.025]	(31)
E	Subtotal available state female beds [C + D]	1,217
F	Projected average female prison population	1,290
G	Female bed surplus/(shortfall) [E- F] based on DCJ forecast	(73)
H	Female bed surplus/(shortfall) based on LCS forecast	(98)

Per R1 Prison Caseload (submitted November 1, 2023), some of these beds are already open and operating. The request says, "Last year, due to population capacity needs, the Department reopened 28 of the 80 beds requested. DOC requests funding for the full 80-bed living unit because the Department cannot continue to keep these beds open without sufficient funding. Vacancy savings cannot be relied upon in perpetuity, and DOC cannot continue to stretch operating lines further."

JBC STAFF ANALYSIS AND RECOMMENDATION

The Department's January 17, 2023 prison caseload supplemental (FY 2022-23) and budget amendment (FY 2023-24) sought an increase in funding for 130 total female prison beds across two fiscal years.

- \$235,495 for 80 beds in FY 2022-23, which included funding for 2.6 FTE. The JBC approved this funding during the supplemental process in January 2023.
- \$619,515 for 50 beds in FY 2023-24, which included funding for 13.7 FTE. JBC staff recommended denial of this request and the JBC approved staff's recommendation.

The Department's monthly prison population reports show that all 130 of these beds were brought online by the end of September 2022, well before they submitted their January 2023 supplemental request and related budget amendment. Yet, in that January 2023 (though it was not explicit in the request), the Department opted to delay funding for 50 of those 130 already-online beds until FY 2023-24. In the FY 2023-24 figure setting document, JBC staff wrote:

“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. 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.”¹

In other words, JBC staff recommended that the JBC deny funding for the additional 50 beds at La Vista in FY 2023-24 because the Department appeared willing to fund the beds using existing appropriations when it suited them in FY 2022-23.

Even if one set aside the issues with the FY 2023-24 prison caseload process, DOC documents show three different numbers for current female prison capacity.

- 1,281 “funded beds,” which includes 768 at the Denver Women's facility and 513 at the La Vista Correctional Facility, in FY 2024-25 R1 Prison Caseload, Table 2.
- 1,248 labeled as “current state operational capacity” in FY 2024-25 R1 Prison Caseload, Table 12.
- 1,298 labeled as “operational capacity” in the Department's monthly prison population reports, which includes 768 at the Denver Women's facility and 530 at the La Vista Correctional Facility.

JBC staff opted to use the 1,281 “funded beds” shown in Table 2 of R1 Prison Caseload, which produces a female prison bed shortfall of 41, as shown in the table on the next page. Staff recommends

¹ JBC Staff Figure Setting for Department of Corrections FY 2023-24 budget, February 21, 2023: https://leg.colorado.gov/sites/default/files/fy2023-24_config.pdf (pg. 32)

funding for an increase of 50 beds, which is consistent with the number of beds that the DOC requested for FY 2023-24 during last year’s legislative session. The DOC has previously said that it opens whole living units rather than individual cells, so JBC staff assumes that providing funding for 50 beds is consistent with that practice.

JBC STAFF FEMALE PRISON CASELOAD CALCULATIONS		
LINE		FY25
A	Current funded state bed capacity	1,281
B	Beds offline due to maintenance projects	0
C	Available state beds online [A + B]	1,281
D	Less: 2.5% vacancy rate [C * 0.025]	(32)
E	Subtotal available state female beds [C + D]	1,249
F	Projected average female prison population	1,290
G	Female bed surplus/(shortfall) [H - G]	(41)
H	Female bed surplus/(shortfall) based on LCS forecast	(66)

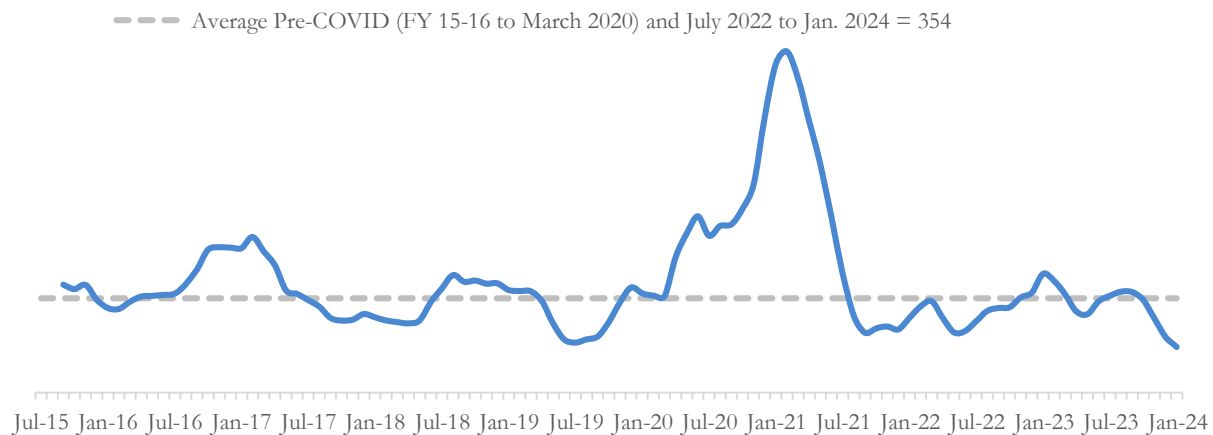
To arrive at the recommended appropriation of, JBC staff prorated the request by 0.625 $[(50/80) * \$1,145,960]$ and 10.1 FTE = \$716,225 and 6.3 FTE.

SETTING THE APPROPRIATION TO REIMBURSE COUNTY JAILS HOUSING DOC INMATES

The *Payments to Local Jails* line item supports reimbursements to local jails housing DOC inmates awaiting placement in the DOC prison system. After applying the 2.5 percent provider rate common policy increase approved by the JBC, the Department is requesting \$14,024,839 General Fund in FY 2024-25 for this line item. This amount supports an average daily population of 496 inmates at a per-diem reimbursement rate of \$77.54.

JBC staff recommends an appropriation of \$10,007,853 General Fund, which supports an average daily population of 354 DOC inmates in county jails. Staff analyzed recent and historical data, excluding the coronavirus pandemic years, and found that the average jail backlog is 354. JBC staff concludes that the Department should be able to work within the recommended appropriation to manage the prison population, especially given how the request says that the DOC is aiming to “to accept inmates from county custody in a timely fashion...”

Figure 3~Recent and historical data show the average number of **DOC inmates in county jails** is 354 inmates (*Data from end of month, represents 3-month rolling average*)



➔ R2/BA2 MEDICAL CASELOAD

REQUEST: The Department requests an increase of \$2,949,974 General Fund in FY 2024-25 relative to FY 2023-24 levels after accounting for supplemental actions. Of this amount, \$2,311,935 is for external medical services and \$638,039 is for pharmaceuticals.

STAFF RECOMMENDATION: Staff recommends an increase of 3,176,205 General Fund. Of this amount, \$2,311,935 is for external medical services and \$864,270 is for pharmaceuticals. The difference between the recommendation and the request stems from the recommended private prison population, which is less than what the Department asked for.

ANALYSIS:

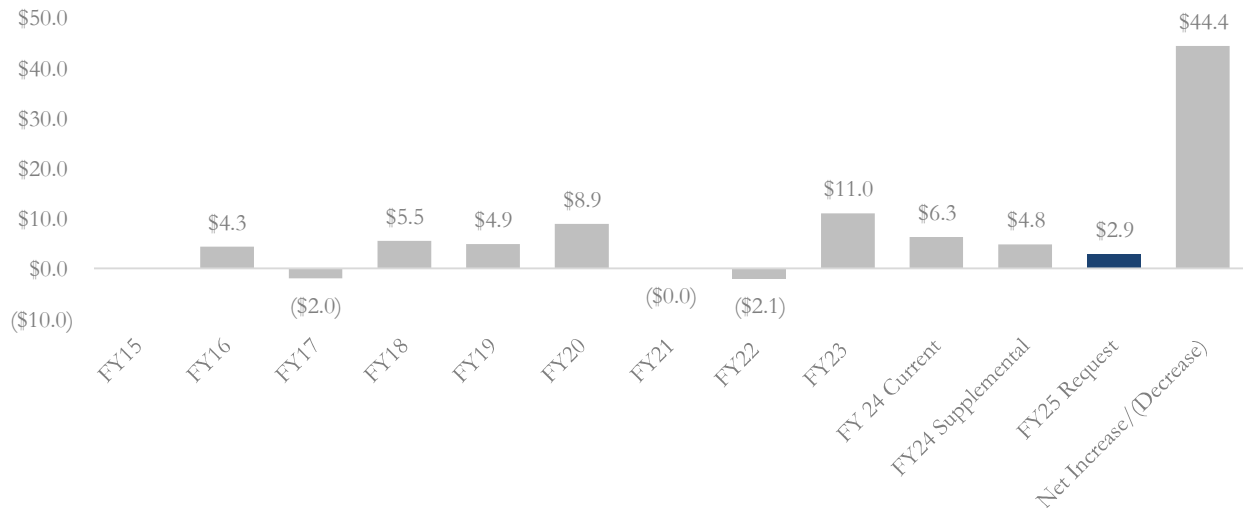
This medical caseload adjustment affects two line items: (1) External medical services, and (2) Purchase of pharmaceuticals. The following table summarizes the populations that qualify for care under each appropriation. These lines are typically adjusted annually to account for changes in the prison 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.

The following chart shows that these two line items would account for a \$44.4 million increase in General Fund since FY 2015-16 if the requests for FY 2023-24 and FY 2024-25 are approved. About half of that increase will have occurred in the last fiscal year (FY 2022-23) and the current fiscal year (FY 2023-24).

Year-over-year change in combined appropriations for External Medical Services and Purchase of Pharmaceuticals (\$ millions)



LINE BY LINE RECOMMENDATION AND COST DRIVERS NOTED IN REQUEST

EXTERNAL MEDICAL SERVICES

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

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

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

Using the DCJ December 2023 forecast, JBC staff and the Department assumes a prison population of 16,538. The projected POPM rate for *External Medical Services* increases is \$279.59.

CHP also charges an administrative POPM rate. This rate is \$13.22 up to 14,000 inmates and falls to \$7.32 for every inmate over 14,000. Assuming a population of 16,538 produces an administrative fee of \$2,443,898.

Lastly, there is a \$1,243,544 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 to the current appropriation of \$3,083,641 General Fund.

Recommended Changes to External Medical Services	
FY24 Current External Medical Services appropriation	\$56,861,820
Base services	
FY 24-25 Projected population (Dec 2023 DCJ Forecast)	16,538
FY 24-25 Projected POPM	\$279.59
Subtotal FY24-25 projected base funding	\$55,486,313
Administrative charges	
FY 24-25: \$13.22 per inmate per month up to 14,000 inmates	\$2,220,960
FY 24-25 Original-\$7.32 per inmate per month above 14,000 (2,538)	\$222,938
Subtotal FY 24-25 administrative charges	\$2,443,898
FY 24-25 Contracted security services	\$1,243,544
Total FY 24-25 recommended appropriation (POPM * Population * 12)	\$59,173,755
Change from current FY 23-24 levels	\$2,311,935

FACTORS DRIVING CHANGE IN THE EXTERNAL MEDICAL SERVICES POPM RATE

The Department says, “With the passage of time, DOC is now experiencing a more reliable pattern of medical care that resembles the utilization of external services prior to the pandemic. This includes

an increase in outpatient services such as diagnostic testing, durable medical equipment, and scheduled surgeries.

The number of appointments has returned to pre-pandemic levels even though the current population remains below what it was before March 2020. In reviewing these trends and the current POPM rates, the Department has experienced a substantial increase in medical claims, although COVID-19 has minimal effect on this trend. The increases are a combination of a higher number of claims on inpatient and outpatient facilities, specialists, ancillary costs, and, to a lesser extent, emergency room visits. Another driver is the increased cost of providing these services, as medical providers are not immune from the inflationary pressures experienced across most economic sectors.”

PURCHASE OF PHARMACEUTICALS

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

These pharmaceutical expenses have also increased despite a prison population that remains below pre-pandemic levels. This means that the increase in funding for pharmaceuticals stems from a higher POPM rate, which stems from an increase in pharmaceutical costs. The FY 2024-25 projected POPM rate for pharmaceuticals increased to \$137.61 from the \$133.47 used for supplemental adjustments appropriations in FY 2023-24. This is based on an assumed inflationary increase of 3.1 percent. The table below shows the calculations for the recommended increase.

Recommended Changes to Purchase of Pharmaceuticals	
FY 23-24 Current Purchase of Pharmaceuticals appropriation	\$21,687,807
FY 24-25 Projected population	16,538
Less FY 24-25 recommended private prison population	(2,881)
FY 24-25 Pharmaceutical population	13,657
FY 24-25 projected POPM	\$137.61
Total FY 24-25 recommended appropriation (POPM * Population * 12)	\$22,552,077
Recommended change from current levels	\$864,270

FACTORS DRIVING CHANGE IN THE PHARMACEUTICAL POPM RATE

The request states, “According to the DOC pharmacist, the DOC is experiencing an increased number of [chronic Hepatitis C, or HCV] and Medically Assisted Treatment (MAT) patients being treated, resulting in an increase of 35.22% in pharmaceutical spending for HCV medications and an increase of 50.63% in total medication utilization costs. Medication purchases over the past 12 months have been an average of 37.86% greater than last year. These increases are due to a combination of inflation, pricing increases, and increased usage. Specialty medications can greatly skew the costs one way or another as they can cost anywhere from thousands to tens of thousands of dollars per month (examples are Remicade, Revlimid, and Axitnib).”²

² Remicade (Chron’s disease, ulcerative colitis), Revlimid (multiple myeloma), and Axitnib (renal cell carcinoma)

→ COMPENSATION ISSUES: SHIFT DIFFERENTIAL, UNFUNDED PERA LIABILITY, AND OVERTIME

JBC staff analyzed the DOC's FY 2024-25 total compensation request and actual expenditure data from FY 2022-23 and FY 2023-24. This analysis revealed issues that staff thought were worthy of the JBC's attention. It also revealed flaws in the DOC's supplemental request for overtime funding and JBC staff's analysis of that request, as well as staff's analysis for the establishment of the *Overtime* line item. The Executive Branch raised the possibility of a June interim supplemental request for overtime funding in a meeting with JBC staff. Staff consequently thought it would be helpful to provide a preemptive analysis. This section is informational-only but Committee action may be required on one or more of these issues before finalizing the Long Bill.

MAIN TAKEAWAY

The Department appears to be using FY 2023-24 vacancy savings to cover projected over-expenditures for shift differential and unfunded PERA liabilities (AED & SAED). The Department is also using vacancy savings to cover discretionary policy decisions like tuition reimbursement. Staff concludes that the Department should not request additional overtime appropriations in the current fiscal year or future fiscal years unless: (1) it can account for all spending made possible by FTE vacancies, and (2) it can fully explain and justify that spending, e.g. the factors that are driving over-expenditures in other compensation-related line items. The *Overtime* line item was created through a net-zero reallocation of funds, so adjustments to that line item should primarily be net-zero also.

SHIFT DIFFERENTIAL SUMMARY

- 1 **The FY 2024-25 request is 89.9 percent increase from FY 2023-24 levels.** The \$21.0 million request is also 126.5 percent higher than the FY 2019-20 appropriation of \$9.26 million total funds.
- 2 **The FY 2024-25 request is \$5.2 million higher than FY 2022-23 actual expenditures.** Shift differential requests usually reflect actual expenditures for the most recently-ended fiscal year. The FY 2024-25 request would therefore reflect FY 2022-23 actuals. However, the FY 2024-25 request is \$2.6 million higher than the FY 2022-23 actuals. As of the writing of this document, the Department does not know why. Staff's recommendation for the Shift Differential line item is therefore about \$5.2 million General Fund less than the request, which is noted in the line item detail.
- 3 **JBC staff estimates a Shift Differential over-expenditure of about \$4.0 million in FY 2023-24.** The Department is likely using vacancy savings to cover this projected over-expenditure. Staff also found that the Department overspent its FY 2022-23 appropriation by about \$4.8 million, with vacancy savings also making up the gap.

UNFUNDED PERA LIABILITY (AED & SAED) SUMMARY

JBC staff estimates a combined over-expenditure of about \$5.38 million in FY 2023-24 for the unfunded PERA liability (AED & SAED) line items. The Department is likely using vacancy savings to cover this projected over-expenditure. Staff also found that the Department overspent its FY 2022-23 appropriation by about \$2.5 million, with vacancy savings also making up the gap.

OVERTIME SUMMARY

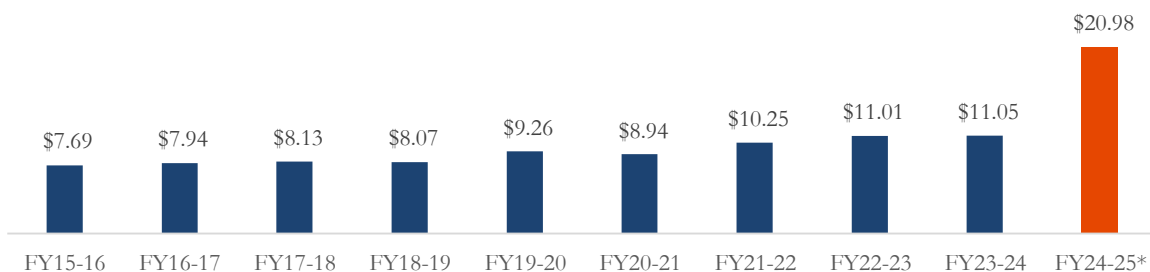
- 1 **The *Overtime* line item appropriation is not a ceiling for overtime expenditures.** As with any centrally-appropriated compensation line item, the appropriation does not limit expenditures for that purpose. Other departments, like Public Safety, have overtime line items but spend more than the line item appropriates. The *Overtime* line item's main purpose is to show in the Long Bill approximately how much the Department spends on overtime. This distinguishes overtime expenditures from other personal services expenditures.
- 2 **Staff concludes that the Department should not request an increase in overtime appropriations unless it can account for the way that it spending all vacancy savings.** For FY 2023-24, JBC staff recommended consolidating overtime expenditures from personal services line items into a new centrally-appropriated line item in the Executive Director's Office. In that analysis, JBC staff wrote, "If [the Department] thinks it is going to run low on overtime, it can submit a supplemental budget request for additional overtime appropriations." JBC staff now concludes that this statement was wrong.
- 3 **The *Overtime* line item does not need to account for past salary increases.** During the FY 2023-24 supplemental process, the Department noted that the current *Overtime* appropriation did not account for salary increases in FY 2022-23 and FY 2023-24. JBC staff incorporated the FY 2023-24 5.0 percent common policy salary increase in their recommendation for the DOC's supplemental overtime request.

JBC staff now concludes that this was wrong. The Department was fully funded for previous common policy salary increases. These salary increases do not include funding for overtime because overtime is paid for through vacancy savings, not through changes in total compensation. Staff concludes that the *Overtime* appropriation should not go up or down based on changes in total compensation.

ANALYSIS**SHIFT DIFFERENTIAL**

Shift differential is the premium added to an employee's base pay for working certain shifts (e.g. night shift, weekends). The following chart shows that the Department's FY 2024-25 request for shift differential is 89.9 percent higher than FY2023-24 and 126.5 percent higher than FY2019-20.

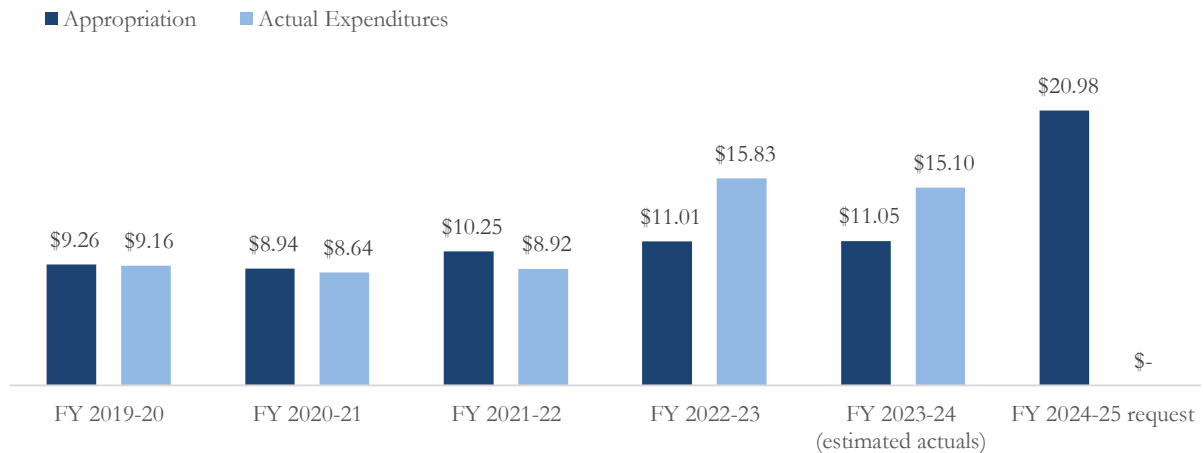
The DOC's FY 2024-25 request for shift differential represents a significant increase from previous years (\$, millions)



Shift differential requests usually reflect actual expenditures for the most recently-ended fiscal year. The FY 2024-25 request would therefore reflect FY 2022-23 actuals. However, the FY 2024-25 request is \$2.6 million higher than the FY 2022-23 actuals. JBC staff inquired about the discrepancy. The Department responded with, “DOC is investigating the \$2.6M difference between Schedule 14B [that shows actual expenditures] and the total compensation template. DOC has a meeting pending with Performance Budgeting (PB) staff asking how the Schedule 14B \$15.8M was calculated and will update the JBC as soon as possible. PB staff is investigating.”

Further analysis of prior year actual expenditures shows that the Department spent \$4.8 million more than was appropriated for Shift Differential in FY 2022-23. For the current fiscal year (FY 2023-24), JBC staff calculates that the Department will spend about \$4,054,109 more than the appropriation for Shift Differential.³ This is a relatively new phenomenon. The chart and table below show that shift differential over-expenditures began in FY 2022-23.

Expenditures for shift differential exceeded the Long Bill appropriation in FY 2022-23 and are projected to exceed the appropriation in FY 2023-24



DOC SHIFT DIFFERENTIAL APPROPRIATIONS VS. ACTUAL EXPENDITURES			
	APPROPRIATION	ACTUAL EXPENDITURES	EXPENDITURES OVER/(UNDER) APPROPRIATION
FY 2019-20	\$9,264,502	\$9,156,406	(108,096)
FY 2020-21	8,938,772	8,637,491	(301,281)
FY 2021-22	10,251,533	8,921,260	(1,330,273)
FY 2022-23	11,010,784	15,828,394	4,817,610
FY 2023-24 (estimated actuals)	11,047,379	15,101,488	4,054,109
FY 2024-25 request	20,983,760	n/a	n/a

Staff concludes that the 2022 COWINS Partnership Agreement is a key factor driving this new dynamic. The Department’s Administrative Regulation 1450-14 shows shift differential premiums that are consistent with the 2022 COWINS Partnership Agreement. However, the premiums shown in the Partnership Agreement are higher than they were in previous years. Specifically, non-health care personnel (e.g. correctional officers) now earn a 14.0 percent shift differential for night-shift work, as compared to the 10.0 percent earned in previous years. They also earn a 20.0 percent shift differential for weekend work, whereas in previous years the shift differential was 10.0 percent.

³ Staff notes that the \$4,054,109 estimate is very close to the Department’s request for a supplemental increase of \$4,056,458 General Fund for the *Overtime* line item. The similarity may be entirely coincidental.

COMPARING SHIFT DIFFERENTIAL PREMIUMS (NON-HEALTH CARE SERVICE CLASSES)				
SHIFT	DESCRIPTION	CURRENT DOC POLICY 1450-14	2022 PARTNERSHIP AGREEMENT	STATE COMPENSATION PLAN FY 2019-20 THROUGH FY 2021-22
Second shift	If one-half or more of the hours scheduled fall between the hours of 4:00 p.m. and 11:00 p.m., Monday through Thursday.	7.5%	7.5%	7.5%
Third/night shift	If one-half or more of the hours scheduled fall between the hours of 11:00 p.m. and 6:00 a.m., Monday through Thursday.	14.0%	14.0%	10.0%
Weekend shift	If one-half or more of the hours scheduled fall between the hours of 4:00 p.m. Friday evening and 6:00 a.m. Monday morning,	20.0%	20.0%	10.0%

The increases in shift differential premiums coincided with, in some cases, an 11.2 percent increase in employee base compensation. State employee compensation increased by 3.0 percent in FY 2022-23 and by 5.0 percent in FY 2023-24. In FY 2023-24, many DOC employees also received an additional 3.2 percent non-base building salary increase. Shift differential premiums also increased beginning in FY 2022-23.

Changes in base compensation have a compounding effect on shift differential expenditures. The following table shows a hypothetical example of how this works in practice for a single employee. This hypothetical considers an employee with a base hourly wage of \$25.00 per hour (\$52,000 annually) in FY 2021-22. This individual works a standard 8 hour shift every other weekend for 52 weeks out of the year (416 hours per year = 52 days * 8 hours). This employee received a 3.0 percent wage increase in FY 2022-23 and an 8.2 percent increase in FY 2023-24. This employee has 20.0 years of service in their job classification, which means they get a 17.6 percent wage increase in FY 2024-25. An additional 3.2 percent for the non-base building incentive brings the employees FY 2024-25 salary increase to 20.8 percent.

EXAMPLE OF COMPOUNDING EFFECT OF WAGE INCREASES AND INCREASES IN SHIFT DIFFERENTIAL PREMIUMS (ONE HYPOTHETICAL EMPLOYEE)						
LINE	CATEGORY	FY 21-22	FY 22-23	FY 23-24	FY 24-25	CHANGE FY 21-22 TO FY 24-25 (%)
A	Base Hourly Wage	\$25.00	\$25.75	\$27.04	\$31.80	27.2%
B	Base Hourly Wage + Non-base building incentive	\$25.00	\$25.75	\$27.86	\$32.67	30.7%
C	Base Annual Wage [B * 2,080]	\$52,000	\$53,560	\$57,949	\$67,954	30.7%
D	Shift differential premium for weekends [B * 1.10 in FY 21-22, * 1.20 in FY22-23 to FY 24-25]	\$27.50	\$30.90	\$33.43	\$39.20	42.6%
E	Weekend hours worked (16 hours every other weekend)	416	416	416	416	0.0%
F	Shift differential earned over one year [E * D]	\$11,440	\$12,854	\$13,908	\$16,309	42.6%
G	Total annual employee cost [F + C]	\$63,440	\$66,414	\$71,857	\$84,263	32.8%

In sum, this hypothetical employee costs \$20,823 more in FY 2024-25 than they did in FY 2021-22, an increase of 32.8 percent (base salary + shift differential). Shift differential accounts for \$4,869 of that amount. Per JBC staff's calculations, the shift differential amount is \$1,359 higher than it would have been had the weekend shift premium stayed at 10.0 percent. This seems like a very small additional cost. But when multiplied by, for instance, 500 employees, the cost rises to \$679,500 per year. And when applied across all 62 hours in a weekend (as defined by the DOC) for hundreds of

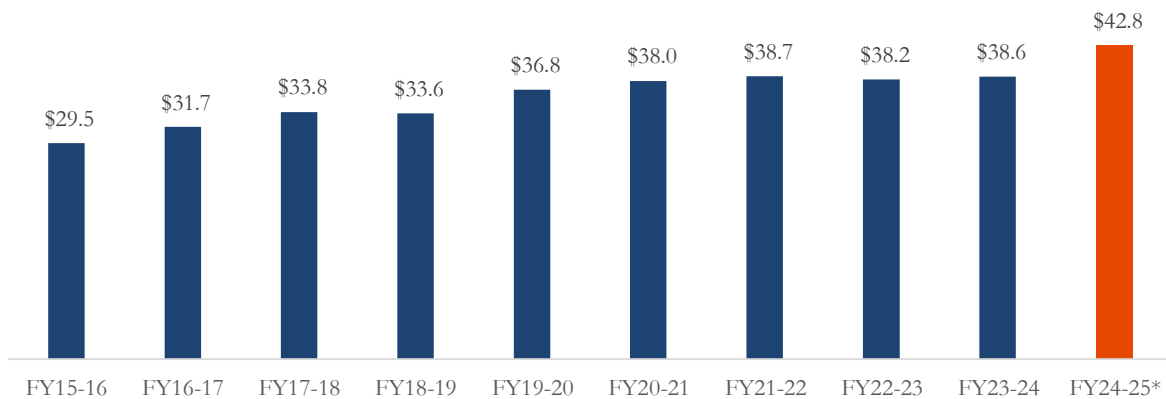
employees, the cost rises further.⁴ To JBC staff's knowledge, increases in shift differential premiums have not been accounted for through the budget process. The Department must then rely on vacancy savings to cover increased costs related to increased shift differential premiums.

UNFUNDED PERA LIABILITY (AED & SAED)

For many years, the Long Bill has included two line items called *S.B. 04-257 Amortization Equalization Disbursement* (AED) and *S.B. 06-235 Supplemental Amortization Equalization Disbursement* (SAED). Each line item contributes additional funds to assist in the amortization of PERA's unfunded liability. The appropriation for each line item is calculated on base salary plus salary increases and shift differential pay. For all employees and judges the contribution rate totals 10.0 percent (5.0 percent for each line item).

The following chart shows that the Department's FY 2024-25 request for these line items (now consolidated into a single line item) is 9.8 percent higher than FY 2023-24. The median year-over-year increase in the preceding nine years was 2.5 percent.

Unfunded PERA liability appropriations from FY 2015-16 to FY 2024-25 request (\$, millions)

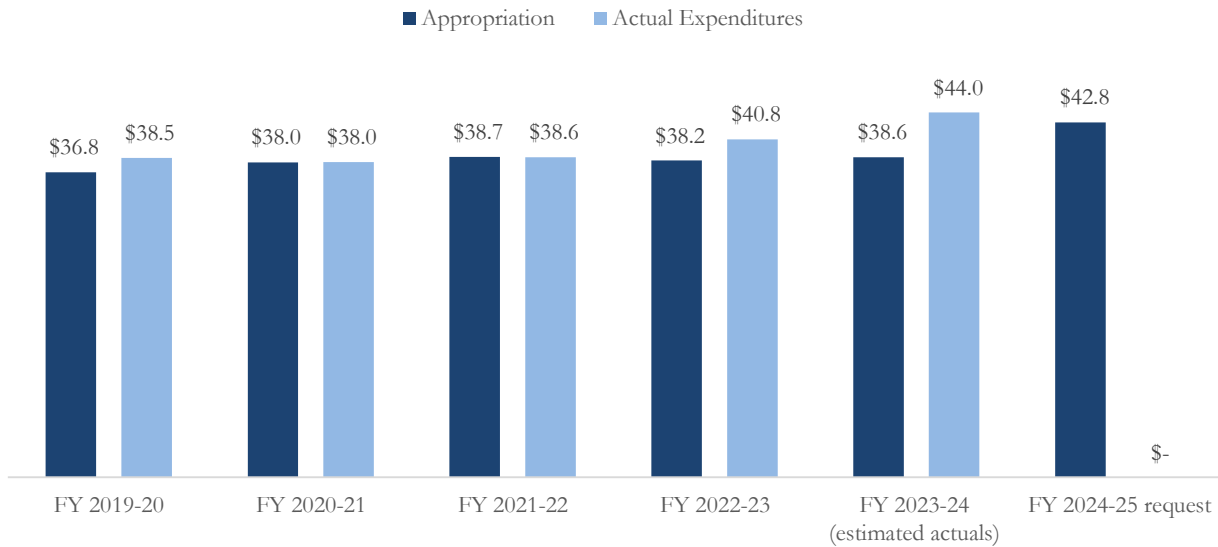


A larger-than-normal year-over-year increase in FY 2024-25 makes sense given large increases in compensation levels when accounting for step plan increases, a 3.0 percent across-the-board salary increase, and other changes. However, JBC staff has found that expenditures have been exceeding the appropriation for at least the last couple of years.

JBC staff estimates a combined over-expenditure of about \$5.38 million in FY 2023-24 for the unfunded PERA liability (AED & SAED) line items. The Department is likely using vacancy savings to cover this projected over-expenditure. Staff also found that the Department overspent its FY 2022-23 appropriation by about \$2.5 million, with vacancy savings also making up the gap. The chart and table below shows AED + SAED expenditures relative to the Long Bill appropriation.

⁴ Per DOC policy, weekend shift differential applies from 4 p.m. on Friday evening to 6 p.m. on Monday morning.

Expenditures for unfunded PERA liabilities (AED & SAED) exceeded the Long Bill appropriation in FY 2019-20 and FY 2022-23 and are projected to exceed the appropriation in FY 2023-24



DOC AED AND SAED APPROPRIATIONS VS. ACTUAL EXPENDITURES			
	APPROPRIATION	ACTUAL EXPENDITURES	EXPENDITURES OVER/(UNDER) APPROPRIATION
FY 2019-20	\$36,809,728	\$38,537,962	1,728,234
FY 2020-21	38,024,688	38,027,738	3,050
FY 2021-22	38,659,788	38,640,489	(19,299)
FY 2022-23	38,245,894	40,773,188	2,527,294
FY 2023-24 (estimated actuals)	38,627,674	44,011,125	5,383,451
FY 2024-25 request	42,838,764	n/a	n/a

JBC staff is unable to pinpoint the cause(s). Appropriations for unfunded PERA liability line items (AED & SAED) are adjusted through the total compensation process. The total compensation process accounts for the number of estimated employees, base salary adjustments for each individual employee, and benefits based on that base salary and other factors. It is possible that if the total compensation request underestimates the actual number of employees, unfunded PERA liability expenditures will overshoot the appropriation. Staff suspects that shift differential premiums and overtime hours also play a role. Regardless of the cause, JBC staff concludes that the Department will use vacancy savings to cover the projected AED-SAED over-expenditure in FY 2023-24.

OVERTIME

During the FY 2023-24 figure setting process, JBC staff recommended a new centrally-appropriated *Overtime* line item in the Executive Director's Office. The initial appropriation of \$35,340,753 General Fund was generated through a net-zero reallocation of funding from various personal services line items throughout the Department. Each personal services line item was reduced by an amount equal to FY 2021-22 actual expenditures for overtime.

In that analysis, JBC staff wrote, "If [the Department] thinks it is going to run low on overtime, it can submit a supplemental budget request for additional overtime appropriations." Upon further analysis, JBC staff now concludes that this statement was wrong and that the Department should not request

additional overtime appropriations in the current fiscal year or future fiscal years unless: (1) it can account for all spending made possible by FTE vacancies, and (2) it can fully explain and justify that spending, e.g. the factors that are driving over-expenditures in other compensation-related line items. The *Overtime* line item was created through a net-zero reallocation of funds, so adjustments to that line item should primarily be net-zero. This following subsections provide additional details that support JBC staff's conclusions.

DOES THE OVERTIME LINE ITEM LIMIT THE DEPARTMENT'S ABILITY TO PAY FOR OVERTIME?

No. The *Overtime* line item appropriation is neither a ceiling nor a floor for overtime expenditures. As established in the preceding analysis for shift differential and AED-SAED, the appropriation for a centrally-appropriated compensation line item does not limit expenditures for that purpose. Furthermore, other departments, like the Department of Public Safety, have overtime line items but spend more on overtime than shown in the line item appropriation.

Staff clarifies that the *Overtime* line item's main purpose is to show in the Long Bill approximately how much the Department spends on overtime. This distinguishes overtime expenditures from other personal services expenditures. It may be necessary for JBC staff and/or the Department to adjust the line item every one or two years to make sure it comports with past trends and future expectations.

DOES THE OVERTIME LINE ITEM LIMIT NEED TO ACCOUNT FOR PAST OR FUTURE SALARY INCREASES?

No, the *Overtime* line item does not need to account for salary increases. During the FY 2023-24 supplemental process, the Department noted that the current *Overtime* appropriation did not account for salary increases in FY 2022-23 and FY 2023-24. JBC staff incorporated the FY 2023-24 5.0 percent common policy salary increase in their recommendation for the DOC's supplemental overtime request. JBC staff now concludes that the recommendation was based on wrong assumptions about the relationship between changes in total compensation and the *Overtime* appropriation.

The Department was fully funded for previous salary increases, including the 3.0 percent increase in FY 2022-23 and the 5.0 percent increase in FY 2023-24. Total compensation adjustments, including across-the-board salary increases, do not include funding for overtime because overtime is paid for through vacancy savings. If discretionary and non-discretionary spending decisions on things other than overtime exhaust all vacancy savings, that is a different kind of problem. Staff concludes that the *Overtime* appropriation should not go up or down based on changes in total compensation.

➔ NON-BASE BUILDING INCENTIVES CRITICAL STAFF

REQUEST: The Department requests an increase of \$9,272,914 total funds, including \$9,137,740 General Fund, for a 3.2 percent non-base building salary increase for 4,533 FTE across more than 30 job classes, as shown in the table below.

REQUESTED 3.2% NON-BASE BUILDING SALARY INCREASE BY JOB CLASSIFICATION		
JOB CLASSIFICATION	AMOUNT REQUESTED	FTE
Correctional Officer I	\$3,899,561	2,170.0
Correctional Officer III	1,306,821	637.0
Correctional Support Trades Supervisor I	856,691	418.0
Correctional Officer III	682,912	297.0
Case Manager I	509,793	225.0
Nurse I	312,464	110.0
Correctional Officer IV	259,764	100.0
Correctional Support Trades Supervisor II	239,907	104.0
State Teacher I	210,102	95.5
Health Professional II	139,299	60.0
Correctional Support Trades Supervisor III	100,139	38.0
Mid-level Provider	97,773	28.0
Correctional Support Licensed Trades Supervisor II	66,207	28.0
Social Worker IV	60,444	22.0
Nurse III	55,106	19.0
Social Worker III	55,106	29.0
Health Professional VI	54,034	15.0
Case Manager III	53,426	19.0
Correctional Support Licensed Trades Supervisor I	47,514	21.0
Case Manager II	45,978	18.0
Health Professional IV	32,087	12.0
State Teacher II	27,025	11.0
Health Professional I	25,811	15.0
Correctional Support Licensed Trades Supervisor III	18,395	7.0
Legal Assistant I	18,324	9.0
Correctional Industries Supervisor III	17,105	6.0
Health Professional V	12,072	4.0
Health Professional VII	11,794	3.0
Legal Assistant II	10,381	4.0
Correctional Industries Supervisor II	6,755	3.0
Nurse II	6,451	2.0
Health Professional III	4,663	2.0
Health Care Technician I	3,187	2.0
Total	\$9,247,090*	4,533.5

*The difference between the request and the total shown in the table likely stems from rounding and/or errors in the calculation.

The request is based on Section 31.7 (Staffing Needs Incentives) of the 2022 COWINS Partnership Agreement. That section says, “Based on funding for fiscal year 2023/24 and 2024/25, the State and COWINS agree that the job classifications listed below working in 24/7 facilities shall receive up to 10% non-base building temporary pay differential. All the Employees in each job classification in the same department listed below shall receive an equal pay differential for the duration of the two fiscal years. Subject to available appropriations, the State will notify COWINS if additional 24/7 job classifications may be added based on need. This notification will include the job classifications included and the amount of the temporary pay differential.

- Correctional Officers (DOC)
- Nurses (DOC and CDHS)

- State Teachers (DOC and CDHS)
- Social Workers (DOC)
- Legal Assistants (DOC)
- Client Care Aides (CDHS)
- Health Professionals (DOC)
- Health Care Tech (DOC and CDHS)

RECOMMENDATION: Staff recommends a one-time increase of \$8,333,815 total funds, including \$8,221,430 General Fund, in FY 2024-25. This amount excludes the non-base building increase for individuals with a base salary of \$90,000 or more after all other total compensation increases (e.g. 3.0 percent across-the-board, system maintenance study, and step increases). The cutoff point of \$90,000 represents a judgment call and is discussed in the analysis. The JBC could choose a different approach. The table below shows staff's calculations.

JBC STAFF CALCULATIONS FOR NON-BASE BUILDING INCREASE STAFF	
CATEGORY	AMOUNT
Original Request	\$9,272,914
Less non-base increase for \$90K+	(939,099)
Total recommendation	\$8,333,815

ANALYSIS:

The Partnership Agreement includes a non-base building salary increase for certain job classifications at DOC and DHS 24/7 facilities over two fiscal years. The FY 2023-24 budget request package from the Executive Branch thus sought approval of two years of funding. The JBC staff recommended and the JBC approved a one-time \$8.8 million General Fund increase for the DOC in FY 2023-24. JBC staff also recommended a one-time increase in the Department of Human Services. JBC staff wrote:

“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.”

Like the FY 2023-24 request, the current request is not a stand-alone decision item with an accompanying narrative. Rather, it is component of the total compensation request included in the Governor's November 1 budget package. JBC staff does not know why the Executive Branch opted to request a 3.2 percent increase for DOC staff (of a possible negotiated increase 10.0 percent).

It also is not clear which criteria, if any, informed the selection of specific job classes. They are labeled as critical, but the term “critical” is not defined in the “Definitions” section of the Partnership Agreement. Is a job classification “critical” if there are less than 10.0 FTE in that job class? Is a Legal Assistant I as critical as a Correctional Officer I? Is a Health Professional VII as critical as a Nurse I?

There is a verifiable difference between the term “critical” as applied to this request and the term “essential” as defined in the State's personnel rules and DOC policies. The State's personnel rules

define “essential positions” as “positions that perform essential law enforcement, highway maintenance, and other support services directly necessary for the health, safety, and welfare of patients, residents, and inmates of state institutions or state facilities.”⁵

The DOC’s policies specify the job classes that it considers “essential.” The following table, taken from the DOC’s Administrative Regulation 1450-14, identifies 19 “essential” job classes. Would it be a better use of limited General Fund resources to limit non-base building incentives to “essential” job classes and/or increase the incentive for these job classes?

AR Form 1450-14 (04/15/18)

Essential Classifications

CLASS CODE	CLASSIFICATION	CLASS CODE	CLASSIFICATION
A1D2TX	CORRL/SECUR SERV OFF I	A3C2XX	COMM PAROLE TEAM LDR
A1D3XX	CORRL/SECUR SERV OFF II	A3L1TX	COMM PAROLE OFFICER
A1D4XX	CORRL OFFICER III – SPEC	C6R1TX	HEALTH CARE TECHNICIAN I
A1D5XX	CORRL OFFICER III - SUP	C6S1XX	NURSE I
A1K1TX	CORRL SUPP LICENSED TRADES SUPV I	C6S2XX	NURSE II
A1L1TX	CORRL SUPP TRADES SUPV I	D6E1TX	UTILITY PLANT OPER I
A1K2XX	CORRL SUPP LICENSED TRADES SUPV II	D6E2XX	UTILITY PLANT OPER II
A1L2XX	CORRL SUPP TRADES SUPV II	H6V1TX	YOUTH SERV COUNSELOR I
A2A1IX	INVESTIGATOR INTERN		
A2A2TX	CRIMINAL INVESTIGATOR I		
A2A3XX	CRIMINAL INVESTIGATOR II		

The purpose of the requested increase is similarly unclear. Is it supposed to address inadequate base pay? Staff acknowledges that the answer to this question is subjective. Whether base pay is “inadequate” depends on how it compares to the broader market for that skill set or service, as well as an individual’s circumstances. Staff concludes that the request does not aim to address inadequate base pay because it is not tied to job market data nor an individual’s circumstances.

Does the request aim to improve recruiting and retention? It is not clear that all of the included job classifications suffer from a recruiting and retention problem, nor is it clear that a 3.2 percent increase will, by itself, make a difference in those areas. Some job classifications do suffer from high staff vacancy rates and high turnover, such as lower level correctional officer job classes, nurses, social workers, etc. But as the JBC has discussed previously, the pay differential between the job market and the State is very large in some areas (e.g. contract nurses vs. state nurses). Staff is skeptical that a

⁵ Code of Colorado Regulations Board Rule 1-45.1. https://spb.colorado.gov/sites/spb/files/4%20CCR%20801-1_2.pdf

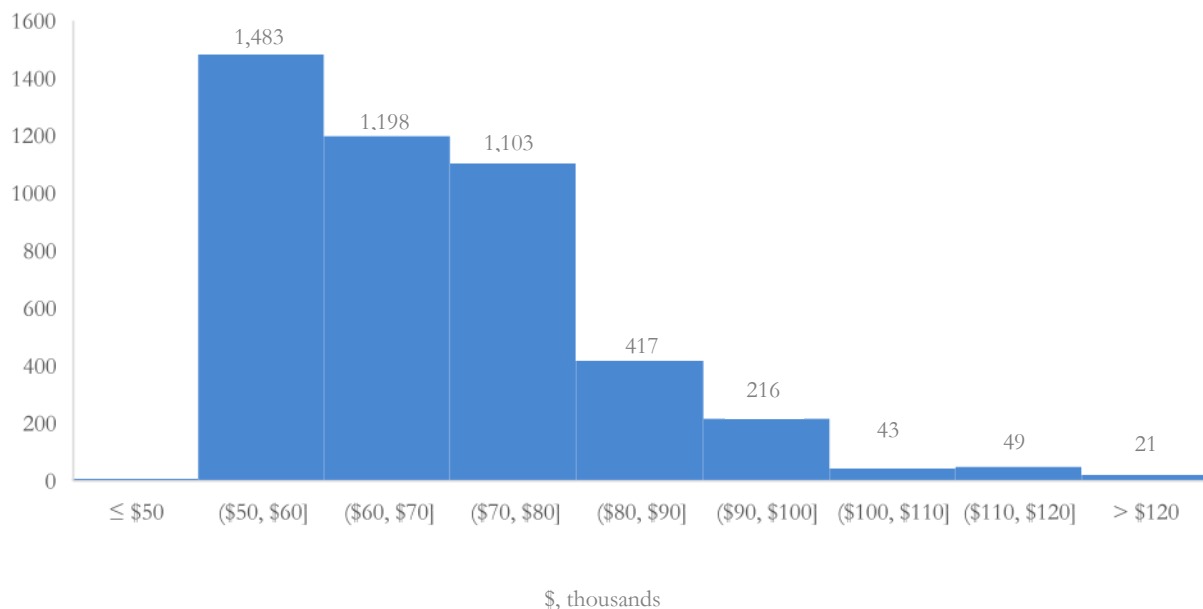
temporary 3.2 percent base salary increase will meaningfully impact recruitment and retention across all of the requested job classes. But it may have an impact in some job classes.

Furthermore, the request does not consider an employee's tenure or the size of their step increase. JBC staff calculates that the request includes \$2.9 million for individuals who have been with the Department for more than 10 years. The median annual salary increase for these individuals after a step increase is \$9,320; the simple mean is \$9,393. Should the State provide these individuals with an additional \$2,231 (on average) in FY 2024-25 for a temporary 3.2 percent non-base building increase?

THE \$90,000 THRESHOLD

The request uniformly applies a 3.2 percent salary increase for 4,533 FTE across more than 30 job classes. It does not consider the sufficiency an individual's base salary. JBC staff found that the request includes a non-base building increase for 329 individuals making more than \$90,000 after all other salary increases: 3.0 percent across-the-board increase, system maintenance study, step increases, step-like increases. This includes 21 individuals making more than \$120,000 after other salary increases (see graph below).

The number of individuals included in the request, categorized by annual base salary after other salary increases



JBC staff cannot say that \$90,000 or \$120,000 are “adequate” base salaries in every instance. But they might be. Staff thus excluded individuals making more than \$90,000 from their recommendation. This was a judgement call; staff also recommends that the JBC make a judgement call that is consistent with its policy goals and preferences, which may include approval of the request without qualifications. If necessary, staff can calculate the needed appropriation to reflect alternative preferences.

JBC STAFF CONCLUSION

JBC staff concludes that the requested increase is mainly the result of labor negotiations and does not aim to achieve specific and measureable objectives. Staff thinks the JBC and General Assembly should

be more intentional in its approach to compensation because certain job classifications are objectively more essential than others. Staff's recommendation deviates from the request with the aim of generating a discussion about the request's rather indiscriminate and expansive approach.

Other than the \$90,000 threshold and certain clinical positions that are addressed elsewhere, JBC staff did not make additional judgement calls about who should or should not receive the 3.2 percent non-base building increase. However, staff offers the following questions for the JBC's consideration:

- Should the temporary increase be reserved for relatively new entry level staff (e.g. 0-3 years of service) who are not eligible for significant step increases?
- Should the temporary increase be reserved and perhaps increased for security staff like correctional officers? Perhaps focused on those who are relatively new?
- Should the State focus incentives on fewer job classes defined as "essential," rather than the more numerous "critical" job classes?

→ R3 STAFF RETENTION AND TALENT ACQUISITION

DEPARTMENT REQUEST: The Department requests an increase of \$3,098,081 General Fund and 6.2 FTE in FY 2024-25. This would annualize to \$3,079,014 General Fund and 6.5 FTE in FY 2025-26. The request includes the following components:

- **Talent Acquisition Group (TAG) ≈ \$1,149,042 and 3.7 FTE.** The TAG already exists, having been formed in August 2022 and backed by about \$950,000 ARPA money. This ARPA funding expired June 30, 2023. Since then, the DOC has used staff vacancy savings to continue supporting the TAG in its efforts to reduce the DOC’s staff vacancy rate. Per the request, additional funding is needed to support the TAG and “leverage robust marketing efforts to achieve positive staffing outcomes and be competitive in today’s market.” The table below show the costs related to the TAG.

TALENT ACQUISITION GROUP COSTS	
	AMOUNT
Human Resource Specialists-Personal Services	\$246,421
Centrally appropriated costs	\$67,281
Human Resource Specialists-Operating Expenses	39,840
Job Fair/Event Registrations	10,500
Advertising	750,000
Travel	35,000
Total	\$1,149,042

- **Staff Mentorship Program (pilot) ≈ \$1,045,079 and 2.5 FTE.** These funds would allow the Department to hire five part-time Training Specialist IIIs (0.5 FTE each) and provide \$200 per month stipends to about 350 Mentor Officers. This would be a pilot program at four DOC facilities aimed at improving staff retention rates by enhancing job satisfaction and reducing feelings of isolation and burnout. Per the request, the program would be rolled out at four DOC facilities: Limon, Sterling, Buena Vista, and the Denver Complex.

PILOT MENTORSHIP PROGRAM COSTS	
	AMOUNT
Training specialists-Personal Services	\$140,758
Centrally appropriated costs	\$46,321
Training specialists-Operating Expenses	8,000
Staff Mentors (350 @\$200 monthly)	840,000
Training Costs and Materials	10,000
Total	\$1,045,079

- **Staff uniform stipends = \$900,000.** These funds would allow the Department to provide a \$150 uniform stipend to new hires and existing uniformed staff. Per the request, this component stems from an agreement with COWINS.⁶ The Department currently provides all new staff with uniforms, which includes two pants, three polo shirts, one jacket, shoulder patches, a baseball-style cap, and embroidered name tags. However, duty belts, utility belts, and footwear are currently

⁶ COWINS Agreement, Addendum B, Section 11: <https://drive.google.com/file/d/1CZJYLU2GQCW3-D6iX2zHhohbxCj1jv3u/view>. The agreement says “DOC and COWINS will jointly seek sufficient funding each fiscal year from the legislature for a Uniform Maintenance Program (“UMP”) for all Employees who are required to wear a uniform. The implementation of the UMP is contingent upon the availability of money and the specific appropriation of the requested amount of money by the General Assembly.”

acquired at the employee's expense (about \$200-300). The request asserts that these additional costs contribute to a loss of 2.5 FTE per basic training class.

The \$900,000 request was calculated as follows: 4,700 uniformed staff + 1,300 average annual turnover = 6,000 uniformed staff * \$150 = \$900,000.

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of these recruitment efforts.

Program Objective	Expand and continue the recruitment program and create a Department mentorship program.
Outputs being measured	Job vacancy rates, application submission data, contact with HBCUs, onboarding attrition, sick day usage, and suicides.
Outcomes being measured	Reduction in staff burnout and stress and onboarding attrition. Stronger acquisition due to the removal of impediments and the addition of mentorship support.
Type and Result of Evaluation	Collect monthly output data and observe system-wide outcomes.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Theory-informed, Step 2

STAFF RECOMMENDATION: Staff recommends approval of the request on a one-time basis in FY 2024-25, with reservations. Staff agrees that a mentorship pilot program at facilities with acute staffing problems might be worth trying. But it is not clear that five part-time training specialists are absolutely necessary, or that five is the correct number. And staff would be skeptical of expanding a paid mentorship program across the entire DOC prison system because it is in the interest of existing staff to help new staff pull their own weight. Staff is also unsure how the proposed outputs and outcomes would actually be measured. How does one measure burnout and stress? What does it mean to remove impediments?

Despite these caveats, staff's recommendation to approve the request acknowledges the Department's recent staffing challenges and improvements in staffing levels over the past year. JBC staff is not 100.0 percent confident sure that approving the request will sustain recent gains, but it might. In short, the recommendation to approve the request is based more on a "better safe than sorry" logic than on a compelling evidentiary basis.

ALTERNATIVE STAFF RECOMMENDATION: Staff recommends an increase of \$1,997,061 General Fund and 3.1 FTE on a one-time basis in FY 2024-25. This alternative recommendation retains full funding for employee uniform stipends while halving appropriations for the mentorship program and the Talent Acquisition Group.

→ R4 TRANSGENDER UNIT AND HEALTHCARE

DEPARTMENT REQUEST: The Department requests an increase of \$7,995,411 General Fund and 28.3 FTE starting in FY 2024-25. This would annualize to \$7,888,320 General Fund and 31.0 FTE in FY 2025-26. The request is driven, at least in part, by a class action lawsuit and a related consent decree. There are two main components to the request:

- **\$2,677,911 to create two transgender living units totaling 148 beds**, including 48 at the Denver Women’s facility and 100 at the Sterling facility. The 100 beds at Denver Women’s would be a Transitional Unit (TU) for “newly arriving transgender female inmates and those scheduled for or recovering from surgery.” The 100 beds at Sterling would be for transgender inmates who “have not yet met the criteria for placement at Denver Women’s...” Placement in the Sterling unit would be on a voluntary basis and include individuals “who may feel threatened due to their gender identity.”

Of the \$2.7 million requested for these two new living units, about \$227,000 is for one-time operating expenses. This includes \$37,000 for other informational technology hardware aimed at facilitating telehealth appointments, parole board hearings, etc. It also includes \$160,000 for two transport vans and \$30,000 to develop mandatory training for DOC staff.

- **\$5,317,500 for “gender-confirming surgical care** for transgender female inmates in DOC custody when they meet the clinical criteria outlined in the consent decree.” Per the request, gender confirming surgery refers to “several operations which align a person’s physical characteristics with their gender identity.” The amount requested reflects the DOC’s estimates based on prevailing costs and a best guess at prevalence. The request notes that the consent decree says that the DOC will request “...sufficient annual funding for the injunctive relief related to the medical-transgender care specified.”

Staff notes that this is a revised request. The original request was for \$9,012,316 General Fund, which included \$1.02 million General Fund for broadband installation at Sterling. This part of the request is no longer necessary. Another request, R5 Broadband, shows a \$1.5 million broadband project at Sterling that is already funded through other sources. The DOC informed JBC staff that the \$1.02 million shown in R4 is based on a quote received in 2022 and the \$1.5 million figure in R5 is an updated version of the same quote. Thus the \$1.02 million in R4 is a duplicate request.

STAFF RECOMMENDATION: Staff recommends approval of the request in accordance with the related consent decree.

ADDITIONAL INFORMATION:

FTE FOR NEW LIVING UNITS

Per the request, the living unit at the Denver Women’s facility will house “newly arriving transgender female inmates and those scheduled for or recovering from surgery.” The request says that the Department will need 14.0 FTE to staff this new unit: 9.0 Correctional Officer (CO) Is, 1.0 CO II, 1.0 Case Manager I, 1.0 Teacher I, 1.0 Social Worker III, and 1.0 Health Professional I. Their duties are described as follows:

- Six of the CO Is will manage the population in the unit, while the other three CO Is and CO II will be assigned to transport and hospital duties.

- An additional Case Manager I is required, as the current Case Manager workforce cannot support the additional 48 inmates.
- An additional Social Worker III and Health Professional I are required to fulfill the needs of the transgender population in DWCF care, including therapy and the operation of transgender support groups.
- A Teacher I to facilitate the programmatic needs of inmates in this unit.

The request also includes funding for 17.0 FTE at the Sterling Correctional Facility. Per the request, the Voluntary Transgender Unit at Sterling follows the same staffing model, but adds 1.0 Health Professional I and 3.0 correctional officers to support a larger number of inmates.

→ R5 BROADBAND [LEGISLATION REQUESTED]

DEPARTMENT REQUEST: The Department requests that the JBC sponsor legislation to create a new cash fund and transfer \$11.4 million one-time General Fund into that cash fund and provide three-year roll-forward spending authority. The Department also requests \$199,751 General Fund and 1.8 FTE in FY 2024-25, which would annualize to \$212,509 General Fund and 2.0 FTE in FY 2025-26.

These funds would allow the Department to install broadband internet infrastructure at 14 DOC facilities. Another five facilities are being funded through other sources. Thus the request represents the difference between existing funding and needed funding to install broadband at all DOC prisons. The following tables show existing projects and requested projects. The existing projects are supported by \$2.3 million ARPA funds from the Colorado Office of eHealth Innovation, with the remainder coming from the Denver Foundation.

Table 1. DOC-funded Broadband Projects by Facility

Facility	Status	Amount
Centennial Correctional Facility	DOC Funded	\$529,641
Colorado State Penitentiary (CSP)	DOC Funded	\$534,759
LaVista Correctional Facility	DOC Funded	\$823,800
Limon Correctional Facility	DOC Funded	\$663,704
Sterling Correctional Facility	DOC Funded	\$1,528,379
DOC FUNDED TOTALS	5 Facilities	\$4,080,283

Table 3 - DOC Unfunded Facility Broadband Needs

Facility	Status	Funding Need
Arkansas Valley Correctional Facility	Unfunded	\$596,496
Arrowhead Correctional Center	Unfunded	\$887,488
Buena Vista Correctional Facility	Unfunded	\$1,042,656
Colorado Territorial Correctional Facility	Unfunded	\$920,252
Delta Correctional Center	Unfunded	\$780,339
Denver Reception & Diagnostic Facility	Unfunded	\$1,077,931
Denver Women's Correctional Facility	Unfunded	\$666,095
Four Mile Correctional Center	Unfunded	\$872,850
Fremont Correctional Facility	Unfunded	\$1,222,333
Rifle Correctional Center	Unfunded	\$1,042,656
San Carlos Correctional Facility	Unfunded	\$473,686
Skyline Correctional Center	Unfunded	\$596,496
Trinidad Correctional Facility	Unfunded	\$527,086
Youthful Offender System	Unfunded	\$700,655
DOC UNFUNDED TOTALS	14 Facilities	\$11,407,019

Per the request, adding broadband “will increase safety and security, improve healthcare, facilitate virtual legal environments, attract and retain staff, make critical educational opportunities widely accessible, and decrease long-term costs.” The DOC would also hire a designer/planner to coordinate material locations, site verification, and drawing accuracy. They would also hire a project manager to coordinate all of the installation projects between the contractor, facilities, and the Governor’s Office of Information Technology.

The requested FTE include a Designer/Planner and a Project Manager II. Per the request, the Designer/Planner position is only needed for two years, or the length of the project. The Project Manager II will coordinate all of the installation projects between the contractor, facilities, and OIT. In addition, as technology progresses, modifications will continue to be needed throughout the Department. The Department says it needs a Project Manager II on an ongoing basis to ensure broadband technology is consistently maintained, refreshed, and aligned with future developments and needs.

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of broadband in the prison system.

Program Objective	Meet and exceed DOC’s virtual programming & education goals by increasing the number of wireless access points in DOC facilities, opening new educational opportunity centers, and enrolling more inmates in virtual collegiate programs.		
Outputs being measured	Wireless Access Points, Virtual College Programming, and Educational Opportunity Centers		
Outcomes being measured	Wireless Access Points: exceeding 185 points Virtual College Programming: exceeding 300 enrollments Educational Opportunity Centers: exceeding five centers		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation			
SB21-284 Evidence Category and Evidence Continuum Level	Step 4: Attain initial evidence. Evidence-based via measurable WIG outcomes. Carry out evaluation with a comparison group, Perform multiple pre- and post-evaluations, and conduct a systematic literature review on various related studies.		

STAFF RECOMMENDATION: Staff recommends an appropriation of \$11,606,770 General Fund and 1.8 FTE, with \$11,407,019 in a new line item in the Long Bill with no roll-forward authority.

This will allow the JBC and the General Assembly to more carefully track expenditures for this project and set an annual appropriation based on those expenditures. In JBC staff’s experience, cash fund reports are unreliable and make it more difficult to track fund balances and expenditures. Not providing roll-forward authority will require the Department to specify and justify the FY 2025-26 appropriation needed to support the project.

Staff generally agrees that the State would benefit from broadband capabilities at DOC facilities. Perhaps the biggest factor in staff’s recommendation is that it would allow some FTE to shift to

remote or hybrid work. This flexibility may make certain DOC jobs more attractive to prospective employees, particularly in the area of healthcare. Per the request, “the Department plans to change 10-20% of [its] open clinical positions to a telehealth/hybrid work schedule should this request be funded.” Staff also agrees that increasing the DOC’s virtual court hearing capabilities would probably reduce transport costs, which includes staff time. However, staff acknowledges that the Department’s proposed output and outcome measurements do not speak directly to these issues, given that they focus mainly on educational programming.

ALTERNATIVE RECOMMENDATION: Staff recommends an increase of \$5,602,704 General Fund and 1.8 FTE, with \$5,402,953 in a new line item in the Long Bill with no roll-forward authority. Staff’s recommendation prioritizes funding for facilities with more clinical contract staff and greater healthcare needs. This prioritization highlights the Department’s desire to make state employment more attractive for clinical staff. The table below shows which facilities are included in this alternative recommendation.

There are a few important things to note about the information in the table. First the number of contract staff likely represents a point-in-time estimate. Second, staff included San Carlos and Colorado Territorial even though the data show relatively few clinical staff. That is because San Carlos houses inmates with significant mental healthcare needs and Colorado Territorial includes one of the Department’s infirmaries for inmates with significant overall healthcare needs. Staff also notes that the prioritized list includes many of the facilities with the Sex Offender Treatment Program, with Arkansas Valley and the Youthful Offender System being the exception.

JBC STAFF PRIORITIZED BROADBAND FACILITIES-ALTERNATIVE RECOMMENDATION		
FACILITY	COST	APPROXIMATE # OF CLINICAL CONTRACT STAFF (PER DOC SUPPLEMENTAL REQUEST S6)
Denver Reception & Diagnostic Facility	\$1,077,931	21
Fremont Correctional Facility	1,222,333	14
Denver Women's	666,095	11
Buena Vista Correctional Facility	1,042,656	11
San Carlos Correctional Facility	473,686	2
Colorado Territorial Correctional Facility	920,252	4
Alternative Recommendation	\$5,402,953	63
Arkansas Valley Correctional Facility	\$596,496	1
Arrowhead Correctional Center	887,488	n/a
Delta Correctional Center	780,339	n/a
Four Mile Correctional Center	872,850	n/a
Rifle Correctional Center	1,042,656	n/a
Skyline Correctional Center	596,496	n/a
Trinidad Correctional Facility	527,086	n/a
Youthful Offender System	700,655	n/a
Not included in alternative recommendation	\$6,004,066	

ADDITIONAL INFORMATION: The JBC asked the following three questions about this request during the JBC staff briefing in December 2023.

- 1 Why do we need to use General Fund for this request? Why can’t we use the federal broadband dollars?**

Response: The Department of Corrections has been working since at least 2021 to secure funding for broadband for our facilities. In July 2021, the Department requested ARPA funds from the Governor’s office for broadband dollars. The Governor’s office recommended that the Department wait to apply for anticipated federal funding allocated to broadband in particular. In December 2021, the Department began work with OEDIT to identify federal funding for DOC broadband needs.

In January 2022, the Department reached out to the Colorado Department of Transportation (CDOT) to discuss its broadband efforts. CDOT determined that our needs for broadband did not overlap with their project, as their project was for broadband outside of facilities and would only help the Department connect to the facility perimeter. At that time, and still, 18 of 19 DOC facilities have a connection to broadband at the facility perimeter; what the Department lacks is infrastructure within the facility to utilize the broadband. The final facility, Rifle Correctional Center, was already in a project with a private provider, Lumen, to connect the facility walls to broadband. Unfortunately, due to delays with the private provider, including issues with boring and receiving permits from Federal lands, Rifle Correctional Center still does not have broadband connectivity to the facility perimeter.

In February 2022, the Department applied for funding for broadband from the Colorado Office of Information Technology's Colorado Broadband Office (CBO). The Department’s initial request for all facilities was cut down to \$2,300,000 for La Vista Correctional Facility, Centennial Correctional Facility, and Colorado State Penitentiary, and formally approved in June 2023. The initial request would have supported facilities in Chaffee, Crowley, Delta, Denver, Fremont, Garfield, Las Animas, Lincoln, Logan, and Pueblo counties. This decrease in award from the request was due to changes in allocated funding to CBO for the HB21-1289 Project Broadband Grant.

In the spring of 2023, the Department prepared to apply for Capital Project Funds (CPF) from the Colorado Broadband Office, another source of Federal funding. In July 2023, the Colorado Broadband Office told the Department of Corrections they were ineligible for CPF funds as “(e)ligible applicants do not include state agencies. Eligible applicants include private entities, municipal governments, county governments, tribal governments, co-operatives, and multiparty entities comprised of a combination of public entity members or private entity members, including public-private partnerships.”

The Department subsequently reached out to the Colorado Broadband Office and expressed concern about this revision. The Colorado Broadband Office explained that the ineligibility of the Department was due to advisement by the Department of Treasury last year to use the program for last mile and not for community anchor institutions. At that time, the Colorado Broadband Office encouraged the Department to wait for more guidance on Broadband Equity Access and Deployment Program (BEAD) funding. In March 2023, the Department formally requested Congressionally Directed Spending from both Senator John Hickenlooper and Senator Michael Bennet. They both accepted our requests for Congressional Directed Spending at Limon Correctional Facility. Unfortunately, the Department was informed by the Senator’s offices that neither of those requests made it out of the congressional committee.

In April 2023, the Department reached out to the Denver Foundation, who had expressed interest in helping the Department of Corrections secure broadband capabilities at some of our locations.

In August 2023, the Denver Foundation awarded the Department with funding for broadband installation at Limon Correctional Facility and Sterling Correctional Facility. In August 2023, the Department was informed by the Colorado Broadband Office that Broadband Equity, Access and Deployment (BEAD) Funding prioritizes fiber to the premise last mile connections to broadband serviceable locations and cannot be used to directly fund state agencies to connect facilities. Given these funding priorities, it is unlikely the Department will receive BEAD funding.

2 How is the Department coordinating with other departments (e.g. CDOT) and other entities (e.g., local governments) to maximize the efficiency of its use of resources to improve broadband access?

Response: As seen in the timeline and question above, the Department has engaged a variety of stakeholders, including other Departments, private foundations, and federal delegates, to maximize the efficiency of resources and improve broadband access. What is important to note here is the specific needs of the Department. Most DOC facilities have single-mode fiber outside the perimeter, which delivers the high-fidelity signal to the perimeter fence. Many community programs and funding opportunities are for connectivity to the perimeter of the facility. Eighteen of the 19 DOC facilities have a fiber connection to outside the perimeter. Rifle Correctional Center does not have any broadband capabilities to the facility.

What the Department does not have is the capability to access that connection within the perimeter. Eight facilities lack single-mode fiber inside and throughout the facility, while others have single-mode fiber in some but not all places. Additionally, 18 of 19 facilities do not have wireless networking technology to interface with the internet via WiFi. Because of this limitation, when single-mode fiber exists, it is often prioritized only to be used for fire suppression systems and door controls. Staff and inmates in these facilities can only access the internet through network hard-wiring, limiting where telehealth, education, and virtual court hearings can be accessed within each facility. At some DOC facilities, the warden's offices facilitate inmate court hearings because they are the only locations with sufficient broadband capabilities to host a virtual meeting.

3 Does the DOC need to transition to broadband because a new VOIP provider was selected? How is the transition going with the new phone service provider?

Response: No. The Department is pursuing broadband access for a variety of reasons, and started this pursuit prior to the decision to switch service providers, as seen in the timeline above. Expanding DOC's broadband capabilities will increase safety and security, improve healthcare, facilitate virtual legal environments, attract and retain staff, make critical educational opportunities widely accessible, and decrease long-term costs.

→ R7 DISABILITIES ACT COMPLIANCE

DEPARTMENT REQUEST: The Department requests an increase of \$2,744,791 General Fund and 2.7 FTE in FY 2024-25 to cover legal settlement costs and increase compliance with the federal Americans with Disabilities Act, thereby reducing the risk of future litigation. This would annualize to \$2,754,589 General Fund and 3.0 FTE in FY 2025-26.

LEGAL SETTLEMENTS

The Department requests \$656,696 General Fund and 1.8 FTE to support sign language interpretation services, assistive devices required under legal settlement agreements, and other assistive technology devices for inmates and visitors.

This part of the request stems, at least in part, from at least two lawsuits brought against the Department on behalf of inmates who are blind and/or deaf/hard of hearing. With regards to inmates who are blind or vision-impaired, the Department must provide assistive technology and ensure that inmates receive individualized consultation from an orientation and mobility specialist upon request and entry to the prison system. Assistive technology refers to such things as laptops with screen-reader software.

With regards to inmates who are deaf or hard of hearing, the Department must ensure access to in-person American Sign Language (ASL) interpreters for “critical interactions such as intake an orientation, medical appointments, educational vocational, and religious programs, [and] preparation for parole and release...” The Department must also provide captioned telephones and continued access to videophones. Lastly, the Department has to ensure that inmates are evaluated by an audiologist and provided hearing aids if necessary, along with text-based notifications and a visual or tactile alarm system.

The request notes that the “in-person” requirements for ASL interpreters, along with increased program availability for the entire inmate population, “will continue to drive an ongoing need for increased dollars in this space.”

IMPROVING ADA COMPLIANCE

The Department also requests \$2,088,174 to “make DOC facilities compliant with ADA standards.” The amount requested represents a very small portion of total estimated ADA deficiencies at DOC facilities; the DOC has identified 129 ADA projects that would cost an estimated \$204.9 million. The DOC aims to use the requested \$2.1 million to “fulfill settlement requirements and avoid future litigation.”

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of additional funding for ADA compliance.

Program Objective	To ensure the Department complies with ADA standards continually improves accessibility, and provides assistive technology to inmates, staff, and visitors.
Outputs being measured	The number of ADA facility improvements completed and the number of inmates with disabilities who can participate in programming.
Outcomes being measured	Regulatory compliance with ADA standards and inmate access to all services and programming.
Type and Result of Evaluation	Data collection, observation, and analysis.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Step 4: Attain initial evidence. Evidence-based via measurable ratios. Perform multiple pre- and post-evaluations and conduct a systematic review of the regulatory standards.

STAFF RECOMMENDATION: Staff recommends approval of the request.

ADDITIONAL INFORMATION: The JBC asked the following two questions about this request during the JBC staff briefing in December 2023.

1 What is the potential liability with regards to the ADA compliance project backlog?

Response: For the purposes of inmate population, the Colorado Department of Corrections is a Title II entity under the Americans with Disabilities Act (ADA). Under Title II, the Department has an obligation to its inmate population and to the public to ensure equal access to its programs, benefits, and services and to provide reasonable accommodation where necessary to ensure that access. Many of our buildings pre-date the inception of the Americans with Disabilities Act, and as a result, they were not constructed with access in mind. Construction that pre-dates the ADA is not required to update to meet these requirements, except that any new construction must meet the requirements of the ADA. However, inmates are moved throughout the Department and we must be able to house inmates in all of our facilities in order to safely and efficiently manage the population.

In order to accommodate the needs of our growing population of inmates with disabilities, large physical plant improvements are needed for things like elevators and increased ADA-accessible cells. It's not entirely accurate to assume that the Department is "not compliant" with the ADA as a result of these projects not being funded or completed. What the lack of funding does is create difficulties in placement and increase accommodation costs. For example, if there is a facility where the library is upstairs and doesn't have an elevator to access that library, then individuals who use wheelchairs full time are not ideally placed in that facility because they do not have access to the library. However, we can place a wheelchair user in that facility by providing some accommodation to afford them equal alternative access to the library through a cart service or specialized alternative access. Other access issues are not as easily remedied.

In either case, as our population of inmates who are aging and have disabilities grows, our need for greater physical plant accessibility is growing, and eventually our ability to accommodate inaccessible facilities will be surpassed by the need to place individuals in facilities regardless of the physical plant features. With this increased need for accessible space, the potential for liability under the ADA for physical plant limitations will increase. The most likely result would be class action litigation and the litigation costs there would far exceed the costs of the physical plant

improvement projects, in part, because with litigation, the required improvement would likely not be able to be prioritized over time but would be required to be implemented quickly.

2 Are the blind/visually impaired and deaf/hard of hearing inmates in the right locations? Is this the right location for folks with this type of impairment? How many of these inmates are there and how many are currently eligible for parole? Could they be moved?

Response: The Department of Corrections currently accommodates 1,226 incarcerated individuals with disabilities and 493 community corrections placements or parolees with disabilities. Individuals with disabilities commit the same crimes as any other individual and are sentenced in accordance with those crimes just as any other individual. Individuals with all types of disabilities ranging from vision and hearing to mobility and many other significant disabilities are appropriately housed in prisons every day. It is important to note that this is just the number of individuals who have active accommodations in our accommodation tracking system. Many individuals with disabilities do not require accommodations, for example, diabetes is a covered disability under the ADA, and if a diabetic does not have other complications (such as mobility or vision issues caused by their diabetes), they may never need an accommodation. Individuals with leg length discrepancies may access programs, benefits, and services just fine with a lift in their shoes and may not need additional accommodation. Individuals with hearing aids may not need additional accommodation as long as they have a functioning hearing aid. The total number of individuals with disabilities within the Department of Corrections system is roughly 15-20% of the total population. This is attributable to the fact that many individuals who are justice-system involved tend to lack adequate health care prior to entering the system and often have led less healthful lifestyles and engaged in more dangerous activities resulting in injury and health issues prior to incarceration.

We have 164 individuals across the incarceration, community, and parole categories who self-identify as having a vision disability, and of those, 3 are fully blind. To those 164 individuals with a vision disability, we provide 552 accommodations. We have 268 individuals across the incarceration, community, and parole categories that self-identify as having a hearing disability, and of those, 13 are completely deaf and require the use of sign language for communication. To those 268 individuals with hearing disabilities, we provide 1,822 accommodations. This is all done with a team of two people.

Of the 3 fully blind individuals, all three have paroled and returned. Of the 13 currently incarcerated Deaf individuals, many have paroled and returned and several are Sex Offender Lifetime Supervision Act (SOLSA) sentenced individuals. The Department has a comprehensive inmate and public access ADA program and we are frequently asked by other states to assist in setting up their inmate ADA systems. Implementing ADA in old facilities is incredibly challenging. The fact that DOC has had litigation in this area is not unusual and is not indicative of a poorly functioning system; corrections environments are unique and present challenges that aren't faced by other public entities.

The Department has a comprehensive inmate and public access ADA program and we are frequently asked by other states to assist in setting up their inmate ADA systems. Implementing ADA in old facilities is incredibly challenging. The fact that DOC has had litigation in this area is not unusual and is not indicative of a poorly functioning system; corrections environments are unique and present challenges that aren't faced by other public entities.

The Department often has to consider technological and security issues that other public entities do not have to. This leaves the Department using an accommodation technique that is effective but that may be somewhat outdated and that can often in and of itself lead to litigation. For example, on the “outside” a person who uses sign language can utilize various applications on a cell phone to communicate with hearing individuals. In prison, cell phones are contraband and other electronic technology is difficult to implement due to our limited broadband/wifi capabilities. As a consequence, the Department ends up relying on written communication in many cases. Written communication is not the preferred or even necessarily the most effective form of communication for many Deaf individuals, as such, our limited technological capacity in this area has led to litigation and our current consent decree for Deaf and hard of hearing individuals.

→ R8 TRANSPORTATION

DEPARTMENT REQUEST: The Department requests an increase of \$1,156,457 General Fund and 1.8 FTE in FY 2024-25. This would annualize to \$752,683 in FY 2025-26. The request aims to: (1) Provide capacity for the Department to launch a fleet safety program, (2) provide an educational inmate job-skills program for bus and other vehicle repairs, and (3) sustain fleet operations inherited from Colorado Correctional Industries, which had managed fleet operations on a for-profit basis until the program was shut down due to a lack of profitability.

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of additional funding for transportation.

Program Objective	Launch a fleet safety program Establish ongoing fleet operations and an educational job-skill program
Outputs being measured	Number of safety classes completed Inmate participation in job-skill program
Outcomes being measured	Reduced accident rate Offender certifications in the job-skill program
Type and Result of Evaluation	Collect and assess data monthly.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Step 3 Assess Outcomes. Collect and evaluate the program's impacts on desired outcomes, such as pre and post-intervention studies.

STAFF RECOMMENDATION: Staff recommends approval of the request.

ADDITIONAL INFORMATION:

The following table provides a breakdown of the request by specific category and item.

R8 TRANSPORTATION FUNDING BREAKDOWN	
CATEGORY	AMOUNT
Learning Management Software	\$155,849
Safety Program Manager (0.9 FTE)	121,702
Fleet Operations and Education	757,205
<i>Billing tracking software</i>	<i>1,500</i>
<i>Car wash maintenance</i>	<i>1,010</i>
<i>Cloud data for electric vehicle (EV) charging stations</i>	<i>3,875</i>
<i>EV charging station maintenance</i>	<i>12,400</i>
<i>Fuel tank inspection and maintenance</i>	<i>3,420</i>
<i>New EV charging stations for central transportation</i>	<i>225,000</i>
<i>Inmate job-skill program garage supplies and tools</i>	<i>55,000</i>
<i>Educational items (computers, training software, licensing, replacement)</i>	<i>170,000</i>
<i>EV toolkits</i>	<i>30,000</i>
<i>Garage consumables</i>	<i>10,000</i>
<i>Garage machines (lift jacks, oil pumps, etc.)</i>	<i>50,000</i>

R8 TRANSPORTATION FUNDING BREAKDOWN	
CATEGORY	AMOUNT
<i>Garage tools</i>	<i>50,000</i>
<i>Hydraulic lift</i>	<i>70,000</i>
<i>Other equipment</i>	<i>50,000</i>
<i>Replacement of garage items (10% annually of one-time items)</i>	<i>25,000</i>
Education Program Manager (0.9 FTE)	121,701
Total	\$1,156,457

FLEET SAFETY

The request includes \$277,551 General Fund and 0.9 FTE for a fleet safety program. Per the request, the DOC does not have a driver-dedicated fleet safety program or a program to ensure governmental rules and regulations compliance. The Department wants to remedy this with \$155,849 to acquire a Learning Management System (LMS), which the Department says is “vital to standardizing the department's driver training and creating policies and procedures for a fleet safety program.”

They would “analyze telematics data generated by state fleet telematic devices (excessive acceleration, sharp turns, hard braking, etc.). In addition to analyzing the recorded data and creating a personalized profile in real-time, these systems can inform the driver and fleet management about potential issues and pair the driver with a course based on their individualized behaviors.” The Department also wants 0.9 FTE (Program Management I) to manage the fleet safety program at a cost of \$121,702 General Fund.

FLEET OPERATIONS AND INMATE JOB SKILLS

FLEET OPERATIONS

The request explains that the DOC’s fleet operations were previously managed through Colorado Correctional Industries’ (CCI) Service Station Program. However, the Service Station Program failed to achieve profitability and, in November 2021, terminated operations. Upon transfer from CCI, DOC absorbed fleet management responsibilities for nearly 1,200 vehicles, including electric vehicle charging station maintenance, an educational job skill program, and other expenses. Since the closure, DOC has self-funded the program.

The request continues, “When the Service Station Program ceased operations, the educational job-skills program, where offenders provided routine and preventative maintenance to the Department’s buses and vehicles, also terminated operations. Since then, third-party vendors have maintained DOC’s buses and fleet vehicles, driving up costs DOC must absorb and causing significant bus maintenance delays due to labor and vendor shortages, lack of certified technicians, and more profitable vehicles receiving priority.”

As of November 2023, only two of the Department’s seven inmate transportation buses were operational. Per the request, this causes the DOC to make additional trips to transport inmates. This includes the use of smaller, less efficient vans, which consequently increases the amount of time that staff have to devote to transporting inmates.

The requested funds would allow the Department to reduce reliance on contract maintenance service and thus engage in more timely repairs for routine and preventative maintenance. Per the request, it would also support electric vehicle infrastructure, without which the Department will “directly impact

DOC's capacity to meet Executive Order D-2019-016, "Concerning the Greening of State Government."

EDUCATION PROGRAM

The request explains, "A relaunch of the educational workplace opportunity program will bring the Department's bus and other vehicle maintenance in-house by establishing an inmate job-skills program at the Canon City complex, similar to the one offered by CCI before they terminated operations. The job-skills program will provide routine and preventative maintenance on buses and other vehicles. A requested 1.0 FTE certified instructor will teach job skills, and inmates can gain certifications in vehicle mechanics and maintenance." The request contends that an educational program like this will increase the likelihood of successful reentry into society.

→ R12 VICTIM SERVICES UNIT

DEPARTMENT REQUEST: The Department requests an increase of \$300,196 General Fund and 2.7 FTE in FY 2024-25 to comply with statutory requirements and with the Colorado Attorney General’s interpretation of those requirements. This would annualize to \$294,696 General Fund and 3.0 FTE in FY 2025-26.

The request includes \$194,555 for 2.7 FTE, which includes two Liaison IIs and a Technician III. Per the request, the Liaisons are, “...essentially victim advocates” who “...guide victims who participate in critical stage hearings (parole, community) and attend with the victim...In addition, these advocates provide follow-up care and, if necessary, connect victims to longer-term resources after these hearings.” Technicians analyze notifications before they are sent and answer daily phone calls and emails from victims.

The request also includes \$105,641 for operating expense, of which \$74,186 is for software licenses to access the Citizen and Law Enforcement Analysis and Reporting (CLEAR) database. Per the request, “CLEAR is a law enforcement database that allows law enforcement/correctional professionals to obtain relevant and updated information for victims. CLEAR utilizes public records and utilities to receive this information. Currently, this is a tool that some District Attorneys’ offices’ victim/witness advocates use as well; however, VSU cannot rely on them to process DOC victims.”

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effect of additional funding for the Victim Services Unit.

Program Objective	To successfully identify and enroll victims of VRA crimes to ensure proper notifications are met regarding critical events and stages of processing.
Outputs being measured	Accuracy of victim contact data, accuracy and timeliness of notifications, processing time to register new victims, and average number of victims assigned to a VSU technician.
Outcomes being measured	Efficient and accurate victim enrollments, efficient, accurate, and timely victim notifications, and positive victim feedback.
Type and Result of Evaluation	Collect output data continuously and assess outputs and outcomes monthly.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Step 2 (theory informed)

STAFF RECOMMENDATION: Staff recommends approval of the request. Staff has heard competing claims about the DOC’s victim services unit relative to other potential options (e.g. the state Victim Information and Notification Everyday, or “VINE” system). Staff was unable to independently verify competing claims from external sources, nor was staff unable to verify all of the information provided by the Department in the request and in its lengthy hearing responses to the JBC. In sum, staff concluded that the Department’s request makes sense but also acknowledges that others with more or different information may arrive at a different conclusion.

ADDITIONAL INFORMATION:

Per the request, the DOC’s Victim Services Unit (VSU) was required to provide notifications to an estimated 36,552 victims in 2023. This is up substantially from 7,185 prior to the passage of House

Bill 19-1064 (Victim Notification Criminal Proceedings). That bill called for every victim of a Victim Rights Act (VRA) designated crime to be automatically enrolled in victim notifications. Prior to the bill, victims had to opt-in for notifications.

After the bill was passed, the Attorney General advised the DOC that the mandatory notification principal was retroactive to the VRA's effective date of January 1, 1993. This added victims that were not accounted for during the fiscal note process for the bill, which appropriated \$784,542 to the DOC and included funding for 9.1 FTE. The request says that the VSU is meeting its duties as best it can, but "rising victim registrations and notifications threaten to exceed the current processing capacity."

The request explains how the additional FTE would be utilized:

"Currently, the VSU utilizes six out of the eight Technician IIIs to analyze and complete statutorily mandated notifications. The remaining two Technician IIIs assist the Liaison IIs in preparation for any parole proceeding (Discretionary, Mandatory, Special Needs, JCAP, Early Parole Discharge, Revocation, and any Full Board Reviews) or Community Corrections hearings. Previously, in 2020 and 2021, VSU had one Technician III assisting the Liaisons for this reason.

- A portion of the duties of the two Technicians assigned to assist the Liaison IIs includes analyzing every community corrections referral and parole proceeding agenda to determine if an inmate is incarcerated on a VRA crime and, if so, to determine if the VSU has every victim enrolled. If a victim is not registered, the Technicians attempt to complete enrollment and make the required notifications.
- Adding two additional Liaison IIs will allow one or both Technician IIIs to assist in critical stage notifications."

The Department addressed multiple questions about this request during its December 2023 hearing with the JBC.

1 Is the Department looking at any external sources for this purpose? Are there other cost-effective opportunities available that they could leverage (outside of DOC staff and resources)?

Response: The department has previously reviewed other options and has found that no cost-effective vendors exist to provide the same level of service. DOC has an effective, comprehensive notification program that provides victims with every critical stage notification, whether it be movement or participation in parole hearings. This program has been in use since 1993 with modification as needed to accommodate statutory changes. We have dedicated staff who assist victims personally through the post-conviction process, rather than an answering service. For CY2018 (prior to HB19-1064) The Department's Victims Services Unit (VSU) had 7,185 opted-in victims and sent approximately 40,094 notifications. Currently, VSU has 32,799 enrolled victims and has sent (YTD) 193,132 notifications. There are no cost-effective outside opportunities that would provide the same level of service or notifications that CDOC currently provides.

2 Does the DOC use the state [Victim Information and Notification Everyday] system? If not, why not?

Response: DOC does not currently utilize the VINE system for many reasons. The off-the-shelf VINE system, which is advertised as free, is neither free nor suitable for DOC Notifications in part because of the sheer volume and type of notices that DOC is required to provide. Colorado has one of the most comprehensive VRA in the nation. Notice is required at every critical stage, not just for movement. This amounts to DOC's Victim Services Unit and our Victim Notification System having to generate over 80 different types of notifications. The VINE system would need to be significantly customized to fit DOC's unique needs. Customizations are considered enhancements, which cost money. The average cost of using customized VINE notifications in other states (per year) was approximately \$420,000, which is subject to a 3% increase every year. In addition to this, there would be a cost to build the data bridging necessary to provide the data from DOC databases into the VINE system in order to provide the necessary information for notices to be sent from the VINE system. In summary, the VINE system would not be free, it would cost significantly more.

Personalized Touch

The system currently in place for DOC allows immediate customization of all notifications. DOC's VSU can create a new notification and deploy it within a matter of minutes. We utilize custom notifications for unique circumstances that may occur - for example, we modified notices when we moved inmates out of Delta during flooding and we modified notices due to SB23-193 to provide additional information to victims regarding early parole discharge and obtaining protection orders.

Open System vs Closed System

VINE is an open system meaning anyone can register to receive notifications on VINE, not just victims. At DOC, the Victim Services Unit only enrolls victims that meet that statutory definition of Victim. DOC does not want to operate in an open system due to security concerns. For example, DOC wouldn't want individuals involved in gang activity to register on an inmate who was in an opposing gang.

Ownership of victim data

Equifax acquired Appriss/VINE in 2022. Equifax is a data-mining company. Equifax's contract specifically states that they do not sell the data contained in their systems, but they sell access to the data. If DOC utilized VINE, DOC wouldn't own the data, or the program - rather it would be leased from Equifax. Our in-house system ensures victim and offender confidentiality. The VRA specifically states that the Department of Corrections has a duty to keep victim information confidential. If DOC transfers our data to VINE, we can no longer ensure the confidentiality of victims. Many states that previously used VINE are now leaving VINE as a result of this issue.

In states that have recently left VINE due to Equifax acquiring VINE, victims have complained that their data was sold, which tied their name directly to the inmate's information. VINE states that you can search any inmate as an anonymous party. However, in order to ensure that victims are being notified of the correct offender, by verifying their DOC number and Date of Birth - you must create an account, which then now victim data is saved (and possibly sold).

States who have left VINE: Indiana, Pennsylvania, South Dakota, Texas, Virginia, Maine, California, Minnesota, and Oregon

States in the process of leaving VINE: Washington, Mississippi, Nevada. These states have developed their own notification programs.

3 Is the DOC's victim notification system interoperable with the State VINE system? If not, why not?

Response: DOC's victim notification system is not per se "interoperable" with the state VINE system but, the state of Colorado is one of the only states in the nation whose victim notice provisions, by statute, require that all victims be registered to receive notice and may "Opt-Out" of receiving those notices (HB19-1064). This means that victims are automatically enrolled in DOC's notification program after a defendant is sentenced. The VINE system provides victims with notice prior to sentencing and the DOC system provides notice post-sentencing. Due to the statutorily mandated opt-in provisions, this means that victims can be assured that after sentencing, they will be automatically enrolled in DOC's notice system and will continue to receive all movement and critical stage updates without having to re-enroll in a new or separate notification system. While VINE is utilized in other state DOCs, it is typically used just for movement notifications and victims are still required to register for a separate notification system to receive critical stage notification

4 What is the total cost of DOC's system now?

Response: The Victim Notification system itself is part of one module of our internal electronic Offender Management Information System(eOMIS) data system. The total monthly maintenance fee for the entire eOMIS system is currently \$58,324. The VSU module is one small portion of that entire amount. The maintenance and upkeep of the VSU module of eOMIS is included in the annual OIT Common Policy billing. These costs cannot be offboarded because the VSU module is only one small part of a larger module and that module would remain even without the VSU component, meaning that even if we outsourced to VINE, we would still pay for this module. The other costs, such as those reflected in this DI, are related to staffing of the Victim Services Unit, necessary postage and supplies, and for access to services like the Citizen and Law Enforcement Analysis and Reporting Database (CLEAR). CLEAR is an interactive data dashboard and clearinghouse that our victim services unit utilizes to verify and update addresses, phone numbers and email addresses of victims in order to immediately register them in our system and keep their information updated without them needing to contact DOC.

5 What is the overall cost of sending notifications via mail, and the consistency and accuracy of those notifications being sent in a timely manner compared to the cost of it? Lastly, how much time and effort does staff have to go through looking into returned mail? And what does the department do about returned mail?

Response: The majority of our registered victims prefer to receive notices via US mail. Many of the victims have been registered for decades on cases and keep paper records. For them, adding the mailed notice to their file is part of keeping track of the case. We continue to provide the US mail option for their convenience and peace of mind.

The annual VSU postage costs are \$40,574 for FY22, \$39,447 for FY23, and \$11,468 for FY24 (to date), which translates to an average monthly postage cost of \$3,200.

In CY2022, VSU had 6,529 pieces of return mail. To date in CY2023, VSU has had 4,959 pieces of return mail. When VSU receives return mail, our staff attempts to contact registered victims to update their information with our office to continue to receive notifications. We utilize any phone numbers on file, as well as the CLEAR database to update. If we receive two pieces of return mail, we opt that victim out of notifications. VSU physically files all return mail and keeps a record of it in the event there was a discrepancy that a notification was not sent. VSU has one dedicated administrative assistant who sends out all outgoing mail. Notifications that are generated are printed out and mailed the same day. For any safety-sensitive notifications, such as an Escape or Abscond from Parole, registered victims also receive a phone call to advise.

FY 2021-2022

<i>Notification Type</i>	<i>Registered Victim Usage</i>		<i>Quantity</i>	<i>Cost</i>
<i>US Mail</i>	<i>27,594</i>	<i>71.6%</i>	<i>76,554</i>	<i>\$40,574</i>
<i>Email</i>	<i>10,965</i>	<i>28.4%</i>	<i>30,365</i>	<i>N/A</i>
<i>Other*</i>	<i>-</i>	<i>-</i>	<i>29,728</i>	<i>N/A</i>
<i>Total</i>	<i>38,559</i>	<i>100%</i>	<i>136,647</i>	<i>\$40,574</i>

The Department has been able to minimize the amount of returned mail through the current usage of CLEAR. Before CLEAR, if VSU received return mail with no updated mailing information from the Postal Office, the Department would attempt phone call(s). If mail and phone communications were unsuccessful, VSU would opt the individual out of notifications. Now, by using CLEAR, the VSU team can do more research on the victims and find more accurate information the first time. As a result, the number of opt-out totals have decreased from 2,289 per year to 956 per year.

→ R13 REVERSE FUGITIVE APPREHENSION UNIT TRANSFER FROM PAROLE TO INSPECTOR GENERAL

DEPARTMENT REQUEST: The Department requests an ongoing decrease of \$227,550 General Fund and 1.0 FTE beginning in FY 2024-25. This request effectively reverses a request that was approved for FY 2023-24 (R9 Upgrade Fugitive Apprehension Unit). The FY 2023-24 Long Bill included a transfer of funds for the Fugitive Apprehension Unit (FAU) from the Parole Subprogram to the DOC's Office of the Inspector General. The current request says, "DOC has since determined that the FAU will be more effective within the Parole Unit until a more robust plan is developed that better incorporates the needs of multiple units..." The request also notes equal pay for equal work concerns.

STAFF RECOMMENDATION: Staff recommends a reduction of \$199,003 and 1.0 FTE in FY 2024-25. The budget excluded centrally appropriated costs related to this decision item, but this request did not, hence the smaller reduction.

→ BA4 CORRECTIONS TRAINING ACADEMY

DEPARTMENT REQUEST: The Department requests an increase of \$769,596 General Fund in FY 2024-25 on an ongoing basis. The request says the Department needs to increase throughput at its training academy to improve staffing levels. If not approved, the request says the Department will be forced to defer the majority of new hiring until July 1, 2024. The JBC already approved an FY 2023-24 increase in the same amount, so if this request is approved, the year-over-year change will be \$0.

STAFF RECOMMENDATION: Staff recommends approval of the request for FY 2024-25 only. A driving factor in the request is a large increase in the size of Basic Training Program class sizes. It is not clear that this is a long-term trend. Staff consequently thinks this issue should be revisited in the FY 2025-26 budget.

ADDITIONAL INFORMATION: The request has two main components. The first component is larger Basic Training Program (BTP) class sizes, which drives additional travel and uniform costs. This accounts for \$711,293 (92.4 percent) of the request: \$661,293 for travel and \$50,000 for uniforms. These amounts represent a 53.1 percent increase in appropriations for travel (currently \$1.2 million) and a 20.0 percent increase for uniforms (currently \$250,000).

The request states that the average BTP class size in FY 2023-24 is 90.7 trainees, as compared to 63.8 students per BTP in FY 2022-23. On average, about half of these trainees qualify for travel status. This means the trainee lives more than 50 miles from the training academy in Colorado Springs. The DOC pays for lodging and food for these individuals. This has also led to an increase in the number of uniforms purchased by the DOC. The request notes that the cost of various uniform items has also increased over the past year.

The second component includes a \$58,303 increase for ammunition (\$46,134) and graduation venues (\$12,169) that can host larger classes. Correctional officers receive firearm training and the request notes that ammunition costs have risen significantly over the past few years.

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$341,803,067	\$334,562,474	\$6,698,876	\$248,805	\$292,912	147.9
TOTAL	\$341,803,067	\$334,562,474	\$6,698,876	\$248,805	\$292,912	147.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$341,803,067	\$334,562,474	\$6,698,876	\$248,805	\$292,912	147.9
Centrally appropriated line items	60,488,309	60,331,903	156,406	0	0	0.0
Non-base building salary increase critical staff	8,333,815	8,221,430	112,385	0	0	0.0
BA3 Clinical staff incentives	6,312,464	6,312,464	0	0	0	0.0
Non-prioritized decision items	2,001,787	1,917,440	84,347	0	0	0.0
R14 Provider rate common policy	1,992,119	1,992,119	0	0	0	0.0
R4 Transgender unit and healthcare	500,873	500,873	0	0	0	0.0
R12 Victim services unit	291,316	291,316	0	0	0	2.7
R1.5 FTE for budget and statistics offices	130,061	130,061	0	0	0	0.9
R3 Staff retention and talent acquisition	113,602	113,602	0	0	0	0.0
R7 Disabilities Act compliance	49,993	49,993	0	0	0	0.0
Annualize prior year legislation	49,169	49,169	0	0	0	0.0
R8 Transportation	39,279	39,279	0	0	0	0.0
R5 Broadband	36,640	36,640	0	0	0	0.0
BA9 Technical adjustments	0	0	0	0	0	(7.7)
Combine AED and SAED line items	0	0	0	0	0	0.0
Create Step Plan line item	0	0	0	0	0	0.0
Annualize prior year budget actions	(25,264,113)	(25,111,520)	(152,593)	0	0	(25.2)
Prior year salary increase	(20,548,634)	(20,129,802)	(418,832)	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(1,209,964)	(1,209,964)	0	0	0	(1.0)
R1/BA1 Prison caseload	(470,331)	(513,598)	43,267	0	0	6.3
Technical adjustments	(217,855)	(217,855)	0	0	0	0.0
TOTAL	\$374,431,597	\$367,366,024	\$6,523,856	\$248,805	\$292,912	123.9
INCREASE/(DECREASE)						
INCREASE/(DECREASE)	\$32,628,530	\$32,803,550	(\$175,020)	\$0	\$0	(24.0)
Percentage Change	9.5%	9.8%	(2.6%)	0.0%	0.0%	(16.2%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$7,314,574	\$7,370,769	(\$56,195)	\$0	\$0	0.5

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 \$4,857,269 total funds and 47.7 FTE as shown in the table below.

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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$4,507,100	\$4,263,295	\$0	\$243,805	\$0	45.0
TOTAL	\$4,507,100	\$4,263,295	\$0	\$243,805	\$0	45.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,507,100	\$4,263,295	\$0	\$243,805	\$0	45.0
Prior year salary increase	202,578	202,578	0	0	0	0.0
R12 Victim services unit	147,591	147,591	0	0	0	2.7
R1.5 FTE for budget and statistics offices	85,115	85,115	0	0	0	0.9
BA9 Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$4,942,384	\$4,698,579	\$0	\$243,805	\$0	48.6
INCREASE/(DECREASE)	\$435,284	\$435,284	\$0	\$0	\$0	3.6
Percentage Change	9.7%	10.2%	0.0%	0.0%	0.0%	8.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$85,115)	(\$85,115)	\$0	\$0	\$0	(0.9)

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 \$81,027,712 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$81,367,206 total funds as shown in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$74,635,154	\$73,061,188	\$1,573,966	\$0	\$0	0.0
TOTAL	\$74,635,154	\$73,061,188	\$1,573,966	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$74,635,154	\$73,061,188	\$1,573,966	\$0	\$0	0.0
Centrally appropriated line items	5,763,677	6,065,225	(301,548)	0	0	0.0
Annualize prior year budget actions	427,758	427,758	0	0	0	0.0
R4 Transgender unit and healthcare	330,990	330,990	0	0	0	0.0
R3 Staff retention and talent acquisition	77,231	77,231	0	0	0	0.0
R7 Disabilities Act compliance	33,099	33,099	0	0	0	0.0
R12 Victim services unit	33,099	33,099	0	0	0	0.0
R1.5 FTE for budget and statistics offices	22,066	22,066	0	0	0	0.0
R5 Broadband	22,066	22,066	0	0	0	0.0
R8 Transportation	22,066	22,066	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	0	0	0	0	0	0.0
TOTAL	\$81,367,206	\$80,094,788	\$1,272,418	\$0	\$0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$6,732,052	\$7,033,600	(\$301,548)	\$0	\$0	0.0
Percentage Change	9.0%	9.6%	(19.2%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$81,027,712	\$79,755,294	\$1,272,418	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$339,494)	(\$339,494)	\$0	\$0	\$0	0.0

SHORT-TERM DISABILITY (STD)

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

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

REQUEST: The Department requests an appropriation of \$547,911 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends an appropriation of \$554,916 total funds as reflected in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$659,914	\$648,249	\$11,665	\$0	\$0	0.0
TOTAL	\$659,914	\$648,249	\$11,665	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$659,914	\$648,249	\$11,665	\$0	\$0	0.0
BA3 Clinical staff incentives	7,688	7,688	0	0	0	0.0
R4 Transgender unit and healthcare	2,551	2,551	0	0	0	0.0
R3 Staff retention and talent acquisition	548	548	0	0	0	0.0
R8 Transportation	259	259	0	0	0	0.0
R7 Disabilities Act compliance	255	255	0	0	0	0.0
R1.5 FTE for budget and statistics offices	228	228	0	0	0	0.0
R5 Broadband	220	220	0	0	0	0.0
R12 Victim services unit	209	209	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	0	0	0	0	0	0.0
Annualize prior year budget actions	(102,160)	(102,160)	0	0	0	0.0
Centrally appropriated line items	(14,796)	(12,560)	(2,236)	0	0	0.0
TOTAL	\$554,916	\$545,487	\$9,429	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$104,998)	(\$102,762)	(\$2,236)	\$0	\$0	0.0
Percentage Change	(15.9%)	(15.9%)	(19.2%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$547,911	\$538,482	\$9,429	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$7,005)	(\$7,005)	\$0	\$0	\$0	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

STATUTORY AUTHORITY: Section 8-13.3-516, C.R.S.

REQUEST: The Department requests \$1,960,203 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$1,947,366 total funds as shown in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	1,935,355	1,907,068	28,287	0	0	0.0
R4 Transgender unit and healthcare	7,177	7,177	0	0	0	0.0
R3 Staff retention and talent acquisition	1,543	1,543	0	0	0	0.0
R8 Transportation	730	730	0	0	0	0.0
R7 Disabilities Act compliance	717	717	0	0	0	0.0
R1.5 FTE for budget and statistics offices	638	638	0	0	0	0.0
R5 Broadband	618	618	0	0	0	0.0
R12 Victim services unit	588	588	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
BA3 Clinical staff incentives	0	0	0	0	0	0.0
Annualize prior year budget actions	0	0	0	0	0	0.0
TOTAL	\$1,947,366	\$1,919,079	\$28,287	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,947,366	\$1,919,079	\$28,287	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$1,960,203	\$1,931,916	\$28,287	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$12,837	\$12,837	\$0	\$0	\$0	0.0

UNFUNDED LIABILITY AMORTIZATION EQUALIZATION DISBURSEMENT PAYMENTS [NEW LINE ITEM]

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

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

REQUEST: The Department did not request this line item.

RECOMMENDATION: Staff recommends an appropriation of \$43,300,022 total funds, as shown in the table below, in accordance with the Committee's common policy to combine the two existing unfunded liability line items into a single line item.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, UNFUNDED LIABILITY AMORTIZATION EQUALIZATION DISBURSEMENT PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
Combine AED and SAED line items	\$38,627,674	\$37,849,554	\$778,120	\$0	\$0	0.0
Centrally appropriated line items	4,380,212	4,529,736	(149,524)	0	0	0.0
BA3 Clinical staff incentives	512,500	512,500	0	0	0	0.0
R4 Transgender unit and healthcare	159,472	159,472	0	0	0	0.0
	34,280	34,280	0	0	0	0.0
R3 Staff retention and talent acquisition						
R8 Transportation	16,224	16,224	0	0	0	0.0
R7 Disabilities Act compliance	15,922	15,922	0	0	0	0.0
R1.5 FTE for budget and statistics offices	14,192	14,192	0	0	0	0.0
R5 Broadband	13,736	13,736	0	0	0	0.0
R12 Victim services unit	13,068	13,068	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	0	0	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
Annualize prior year budget actions	(487,258)	(487,258)	0	0	0	0.0
TOTAL	\$43,300,022	\$42,671,426	\$628,596	\$0	\$0	0.0
INCREASE/(DECREASE)	\$43,300,022	\$42,671,426	\$628,596	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Request Above/(Below) Recommendation	(\$43,300,022)	(\$42,671,426)	(\$628,596)	\$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 \$21,419,382 total funds.

RECOMMENDATION: Staff recommends \$0 in accordance with the Committee's common policy decision to create a new line item that consolidates this line item and S.B. 06-235 Supplemental Amortization Equalization Disbursement into a single line item.

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 \$21,419,382 total funds.

RECOMMENDATION: Staff recommends \$0 in accordance with the Committee's common policy decision to create a new line item that consolidates this line item and S.B. 04-257 Amortization Equalization Disbursement into a single line item.

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 \$8,911,035 total funds as shown in the table below.

RECOMMENDATION: Staff recommends an appropriation of \$8,837,393 total funds, as shown in the table below, in accordance with the Committee's compensation common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,357,781	\$2,326,626	\$31,155	\$0	\$0	0.0
TOTAL	\$2,357,781	\$2,326,626	\$31,155	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,357,781	\$2,326,626	\$31,155	\$0	\$0	0.0
Centrally appropriated line items	7,322,657	7,212,324	110,333	0	0	0.0
Annualize prior year budget actions	(843,045)	(843,045)	0	0	0	0.0
TOTAL	\$8,837,393	\$8,695,905	\$141,488	\$0	\$0	0.0
INCREASE/(DECREASE)	\$6,479,612	\$6,369,279	\$110,333	\$0	\$0	0.0
Percentage Change	274.8%	273.8%	354.1%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$8,911,035	\$8,768,471	\$142,564	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$73,642	\$72,566	\$1,076	\$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 \$42,162,424 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends \$25,040,128 total funds as reflected in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$28,223,443	\$27,804,611	\$418,832	\$0	\$0	0.0
TOTAL	\$28,223,443	\$27,804,611	\$418,832	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$28,223,443	\$27,804,611	\$418,832	\$0	\$0	0.0
Centrally appropriated line items	33,137,923	32,727,487	410,436	0	0	0.0
Non-base building salary increase critical staff	8,333,815	8,221,430	112,385	0	0	0.0
Prior year salary increase	(21,081,190)	(20,662,358)	(418,832)	0	0	0.0
Create Step Plan line item	(16,431,610)	(16,275,915)	(155,695)	0	0	0.0
Annualize prior year budget actions	(7,142,253)	(7,142,253)	0	0	0	0.0
TOTAL	\$25,040,128	\$24,673,002	\$367,126	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,183,315)	(\$3,131,609)	(\$51,706)	\$0	\$0	0.0
Percentage Change	(11.3%)	(11.3%)	(12.3%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$42,162,424	\$41,620,657	\$541,767	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$17,122,296	\$16,947,655	\$174,641	\$0	\$0	0.0

STEP PAY [NEW LINE ITEM]

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

STATUTORY AUTHORITY: None

REQUEST: The Department did not request an appropriation for this new line item.

RECOMMENDATION: Staff recommends an appropriation of \$16,431,610 total funds, including \$16,275,915 General Fund and \$155,695 cash funds for FY 2024-25.

OVERTIME

This line item was added to the FY 2023-24 Long Bill. It consolidated FY 2021-22 overtime expenditures from personal services line items into a centrally-appropriated line item the Executive Director's Office. This 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 requests an appropriation of \$35,340,753 General Fund in FY 2024-25.

RECOMMENDATION: Staff recommends approval of the request.

INCENTIVES AND BONUSES

This line item was added to the FY 2023-24 Long Bill. It consolidated FY 2021-22 incentive and bonus expenditures from personal services line items into a centrally-appropriated line item the Executive Director's Office. This 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 requests \$11,279,071 General Fund in FY 2024-25.

RECOMMENDATION: Staff recommends \$14,334,002, including \$5,792,276 General Fund related to BA3 Clinical Staff Incentives.

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: Staff recommends approval of the request.

SHIFT DIFFERENTIAL

This line item is used to compensate employees for work performed outside of regular work hours 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 14.0 percent premium. Weekend shifts receive a 20.0 percent premium.

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

REQUEST: The Department requests an appropriation of \$20,983,760 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends \$15,828,394 total funds as reflected in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$11,047,379	\$11,015,805	\$31,574	\$0	\$0	0.0
TOTAL	\$11,047,379	\$11,015,805	\$31,574	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,047,379	\$11,015,805	\$31,574	\$0	\$0	0.0
Centrally appropriated line items	4,781,015	4,783,722	(2,707)	0	0	0.0
TOTAL	\$15,828,394	\$15,799,527	\$28,867	\$0	\$0	0.0
INCREASE/(DECREASE)	\$4,781,015	\$4,783,722	(\$2,707)	\$0	\$0	0.0
Percentage Change	43.3%	43.4%	(8.6%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$20,983,760	\$20,950,964	\$32,796	\$0	\$0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$5,155,366	\$5,151,437	\$3,929	\$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 \$7,820,532 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$7,584,883 total funds, as shown in the table below, in accordance with the Committee's common policy decisions.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,494,251	\$6,346,831	\$147,420	\$0	\$0	0.0
TOTAL	\$6,494,251	\$6,346,831	\$147,420	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,494,251	\$6,346,831	\$147,420	\$0	\$0	0.0
Centrally appropriated line items	1,090,632	1,065,875	24,757	0	0	0.0
TOTAL	\$7,584,883	\$7,412,706	\$172,177	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,090,632	\$1,065,875	\$24,757	\$0	\$0	0.0
Percentage Change	16.8%	16.8%	16.8%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$7,820,532	\$7,643,801	\$176,731	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$235,649	\$231,095	\$4,554	\$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 \$484,625 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$492,447 total funds as shown in the table below.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$408,939	\$318,939	\$0	\$5,000	\$85,000	0.0
TOTAL	\$408,939	\$318,939	\$0	\$5,000	\$85,000	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$408,939	\$318,939	\$0	\$5,000	\$85,000	0.0
R12 Victim services unit	75,686	75,686	0	0	0	0.0
	7,822	7,822	0	0	0	0.0
R1.5 FTE for budget and statistics offices						
BA9 Technical adjustments	0	0	0	0	0	(7.7)
TOTAL	\$492,447	\$402,447	\$0	\$5,000	\$85,000	(7.7)
INCREASE/(DECREASE)	\$83,508	\$83,508	\$0	\$0	\$0	(7.7)
Percentage Change	20.4%	26.2%	0.0%	0.0%	0.0%	#DIV/0!
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$7,822)	(\$7,822)	\$0	\$0	\$0	7.7

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 \$4,064,905 total funds, consisting of \$3,973,872 General Fund and \$91,033 cash funds.

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

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 \$7,496,558 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$9,318,427 total funds, as shown in the table below, in accordance with the Committee's common policy 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$14,273,485	\$13,953,620	\$319,865	\$0	\$0	0.0
TOTAL	\$14,273,485	\$13,953,620	\$319,865	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$14,273,485	\$13,953,620	\$319,865	\$0	\$0	0.0
Centrally appropriated line items	1,949,610	1,905,354	44,256	0	0	0.0
Annualize prior year budget actions	(6,904,668)	(6,752,075)	(152,593)	0	0	0.0
TOTAL	\$9,318,427	\$9,106,899	\$211,528	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$4,955,058)	(\$4,846,721)	(\$108,337)	\$0	\$0	0.0
Percentage Change	(34.7%)	(34.7%)	(33.9%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$7,496,558	\$7,326,463	\$170,095	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$1,821,869)	(\$1,780,436)	(\$41,433)	\$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.

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

REQUEST: The department requests an appropriation of \$6,516,921 total funds as shown 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,199,855	\$6,020,750	\$179,105	\$0	\$0	0.0
TOTAL	\$6,199,855	\$6,020,750	\$179,105	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,199,855	\$6,020,750	\$179,105	\$0	\$0	0.0
Centrally appropriated line items	317,066	318,846	(1,780)	0	0	0.0
BA9 Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$6,516,921	\$6,339,596	\$177,325	\$0	\$0	0.0
INCREASE/(DECREASE)	\$317,066	\$318,846	(\$1,780)	\$0	\$0	0.0
Percentage Change	5.1%	5.3%	(1.0%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,516,921	\$6,339,596	\$177,325	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PLANNING AND ANALYSIS CONTRACTS

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

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

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

RECOMMENDATION: Staff recommends 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

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 recommends \$0 because this line item was approved as one-time funding for FY 2023-24.

DIGITAL TRUNK RADIO PAYMENTS

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 \$2,638,440 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, DIGITAL TRUNK RADIO PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,697,508	\$2,697,508	\$0	\$0	\$0	0.0
TOTAL	\$2,697,508	\$2,697,508	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,697,508	\$2,697,508	\$0	\$0	\$0	0.0
Annualize prior year budget actions	1,755,754	1,755,754	0	0	0	0.0
Non-prioritized decision items	(1,814,822)	(1,814,822)	0	0	0	0.0
TOTAL	\$2,638,440	\$2,638,440	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$59,068)	(\$59,068)	\$0	\$0	\$0	0.0
Percentage Change	(2.2%)	(2.2%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,638,440	\$2,638,440	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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

This line item consolidates personal services costs related to R1/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 2025-26.

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

REQUEST: The Department requested \$0 for this line item. Rather, prison caseload appropriations were spread across multiple line items throughout the department.

RECOMMENDATION: Staff recommends an appropriation of \$525,466 General Fund in FY 2024-25.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ADDITIONAL PRISON CAPACITY - PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,143,404	\$3,143,404	\$0	\$0	\$0	37.8
TOTAL	\$3,143,404	\$3,143,404	\$0	\$0	\$0	37.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,143,404	\$3,143,404	\$0	\$0	\$0	37.8
R1/BA1 Prison caseload	525,466	485,218	40,248	0	0	6.3
Annualize prior year budget actions	(3,143,404)	(3,143,404)	0	0	0	(37.8)
TOTAL	\$525,466	\$485,218	\$40,248	\$0	\$0	6.3
INCREASE/(DECREASE)	(\$2,617,938)	(\$2,658,186)	\$40,248	\$0	\$0	(31.5)
Percentage Change	(83.3%)	(84.6%)	#DIV/0!	0.0%	0.0%	(83.3%)
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$525,466)	(\$485,218)	(\$40,248)	\$0	\$0	(6.3)

ADDITIONAL PRISON CAPACITY – OPERATING EXPENSES

This line item consolidates operating expenses related to R1/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 2025-26.

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

REQUEST: The Department requested \$0 for this line item. Rather, prison caseload appropriations were spread across multiple line items throughout the department.

RECOMMENDATION: Staff recommends an appropriation of \$159,184 General Fund in FY 2024-25.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ADDITIONAL PRISON CAPACITY - OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,150,425	\$1,150,425	\$0	\$0	\$0	0.0
TOTAL	\$1,150,425	\$1,150,425	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,150,425	\$1,150,425	\$0	\$0	\$0	0.0
R1/BA1 Prison caseload	159,184	156,165	3,019	0	0	0.0
Annualize prior year budget actions	(1,150,425)	(1,150,425)	0	0	0	0.0
TOTAL	\$159,184	\$156,165	\$3,019	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$991,241)	(\$994,260)	\$3,019	\$0	\$0	0.0
Percentage Change	(86.2%)	(86.4%)	#DIV/0!	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$159,184)	(\$156,165)	(\$3,019)	\$0	\$0	0.0

ADDITIONAL PRISON CAPACITY – PERSONNEL START-UP

This line item consolidates one-time personnel start-up costs related to R1/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 2025-26.

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

REQUEST: The Department requested \$0 for this line item. Rather, prison caseload appropriations were spread across multiple line items throughout the department.

RECOMMENDATION: Staff recommends an appropriation of \$7,326 General Fund in FY 2024-25.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ADDITIONAL PRISON CAPACITY - FACILITY START-UP						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$113,763	\$113,763	\$0	\$0	\$0	0.0
TOTAL	\$113,763	\$113,763	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$113,763	\$113,763	\$0	\$0	\$0	0.0
R1/BA1 Prison caseload	7,326	7,326	0	0	0	0.0
Annualize prior year budget actions	(113,763)	(113,763)	0	0	0	0.0
TOTAL	\$7,326	\$7,326	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$106,437)	(\$106,437)	\$0	\$0	\$0	0.0
Percentage Change	(93.6%)	(93.6%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0

**MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ADDITIONAL PRISON CAPACITY - FACILITY
START-UP**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	(\$7,326)	(\$7,326)	\$0	\$0	\$0	0.0

ADDITIONAL PRISON CAPACITY – FACILITY START-UP

This line item consolidates one-time facility start-up costs related to R1/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 2025-26.

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

REQUEST: The Department requested \$0 for this line item. Rather, prison caseload appropriations were spread across multiple line items throughout the department.

RECOMMENDATION: Staff recommends an appropriation of \$24,250 General Fund in FY 2024-25.

**MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ADDITIONAL PRISON CAPACITY - PERSONNEL
START-UP**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$198,578	\$198,578	\$0	\$0	\$0	0.0
TOTAL	\$198,578	\$198,578	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$198,578	\$198,578	\$0	\$0	\$0	0.0
R1/BA1 Prison caseload	24,250	24,250	0	0	0	0.0
Annualize prior year budget actions	(198,578)	(198,578)	0	0	0	0.0
TOTAL	\$24,250	\$24,250	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)						
Percentage Change	(87.8%)	(87.8%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$24,250)	(\$24,250)	\$0	\$0	\$0	0.0

STATEWIDE ADMINISTRATIVE SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide administrative services provide by the Department of Personnel's Executive Director's Office.

STATUTORY AUTHORITY: Article 50.3 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$708,919 total funds, including \$693,252 General Fund and \$15,667 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

OFFICE OF THE STATE ARCHITECT SERVICES [NEW LINE ITEM]

This line item provides funding for payments statewide services provide by the Department of Personnel's Office of the State Architect.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$249,871 total funds, including \$244,349 General Fund and \$5,522 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATE AGENCY SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide human resource services provide by the Department of Personnel's Division of Human Resources.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$875,872 total funds, including \$856,515 General Fund and \$19,357 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATEWIDE TRAINING SERVICES [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 an appropriation of \$176,550 total funds, including \$172,648 General Fund and \$3,902 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

LABOR RELATIONS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Part 11, Article 50, of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$1,393,635 total funds, including \$1,362,836 General Fund and \$30,799 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

FINANCIAL OPERATIONS AND REPORTING SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide financial operations and reporting services provide by the Department of Personnel's Division of Accounts and Control.

Statutory Authority: Sections 24-30-201 through 24-30-207, C.R.S.

Request: The Department requests an appropriation of \$254,282 total funds, including \$248,662 General Fund and \$5,620 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

Recommendation: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

PROCUREMENT AND CONTRACTS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide procurement and contracts services provide by the Department of Personnel's Division of Accounts and Control.

Statutory Authority: Sections 24-102-201 through 207 and 24-102-301, C.R.S.

Request: The Department requests an appropriation of \$157,480 total funds, including \$154,000 General Fund and \$3,480 cash funds for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

Recommendation: The staff recommendation is pending the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

START-UP

REQUEST: The department requests an appropriation of \$21,000 General Fund related to R12 Victim Services Unit.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$1,065,590 General Fund and 12.7 FTE.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PPMU PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,017,253	\$1,017,253	\$0	\$0	\$0	12.7
TOTAL	\$1,017,253	\$1,017,253	\$0	\$0	\$0	12.7
FY 2024-25 RECOMMENDED APPROPRIATION						

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PPMU PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$1,017,253	\$1,017,253	\$0	\$0	\$0	12.7
Prior year salary increase	48,337	48,337	0	0	0	0.0
TOTAL	\$1,065,590	\$1,065,590	\$0	\$0	\$0	12.7
INCREASE/(DECREASE)	\$48,337	\$48,337	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,065,590	\$1,065,590	\$0	\$0	\$0	12.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

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

RECOMMENDATION: Staff recommends approval of the request.

(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 \$77.54 PER INMATE PER DAY

This line item is used to reimburse local jails for housing state inmates.

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

REQUEST: The Department requests an appropriation of \$13,957,176 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$10,007,853 General Fund.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$11,213,887	\$11,213,887	\$0	\$0	\$0	0.0
TOTAL	\$11,213,887	\$11,213,887	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$11,213,887	\$11,213,887	\$0	\$0	\$0	0.0
Annualize prior year budget actions	2,506,405	2,506,405	0	0	0	0.0
R14 Provider rate common policy	342,069	342,069	0	0	0	0.0
R1/BA1 Prison caseload	(4,016,986)	(4,016,986)	0	0	0	0.0
Technical adjustments	(37,522)	(37,522)	0	0	0	0.0
TOTAL	\$10,007,853	\$10,007,853	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,206,034)	(\$1,206,034)	\$0	\$0	\$0	0.0
Percentage Change	(10.8%)	(10.8%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$13,957,176	\$13,957,176	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$3,949,323	\$3,949,323	\$0	\$0	\$0	0.0

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$66.85 PER INMATE PER DAY

This line item is used to reimburse private prisons that house state prisoners. 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 \$73,106,568 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$70,302,134 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$66,001,988	\$63,108,602	\$2,893,386	\$0	\$0	0.0
TOTAL	\$66,001,988	\$63,108,602	\$2,893,386	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$66,001,988	\$63,108,602	\$2,893,386	\$0	\$0	0.0
R1/BA1 Prison caseload	2,830,429	2,830,429	0	0	0	0.0
R14 Provider rate common policy	1,650,050	1,650,050	0	0	0	0.0
Technical adjustments	(180,333)	(180,333)	0	0	0	0.0
TOTAL	\$70,302,134	\$67,408,748	\$2,893,386	\$0	\$0	0.0
INCREASE/(DECREASE)	\$4,300,146	\$4,300,146	\$0	\$0	\$0	0.0
Percentage Change	6.5%	6.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$73,106,568	\$70,213,182	\$2,893,386	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$2,804,434	\$2,804,434	\$0	\$0	\$0	0.0

INMATE EDUCATION AND BENEFIT PROGRAMS AT IN-STATE PRIVATE PRISONS

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

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

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

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

(1) Management**(C) INSPECTOR GENERAL SUBPROGRAM**

The Inspector General's Office is responsible for

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

The Inspector General reports to the Executive Director.

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

PERSONAL SERVICES

REQUEST: The department requests an appropriation of \$4,999,370 total funds and 62.8 FTE as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$4,821,385	\$4,715,152	\$106,233	\$0	\$0	51.2
TOTAL	\$4,821,385	\$4,715,152	\$106,233	\$0	\$0	51.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,821,385	\$4,715,152	\$106,233	\$0	\$0	51.2
Annualize prior year budget actions	1,105,808	1,105,808	0	0	0	12.6
Prior year salary increase	281,641	281,641	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(1,209,464)	(1,209,464)	0	0	0	(1.0)
TOTAL	\$4,999,370	\$4,893,137	\$106,233	\$0	\$0	62.8
INCREASE/(DECREASE)	\$177,985	\$177,985	\$0	\$0	\$0	11.6
Percentage Change	3.7%	3.8%	0.0%	0.0%	0.0%	22.7%

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$4,999,370	\$4,893,137	\$106,233	\$0	\$0	62.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$473,980 total funds, including \$390,793 General Fund and \$83,187 cash funds.

RECOMMENDATION: Staff recommends approval of the requests.

INSPECTOR GENERAL GRANTS

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

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

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

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

(2) INSTITUTIONS

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

INSTITUTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$517,947,737	\$516,164,464	\$1,783,273	\$0	\$0	4,825.9
Long Bill supplemental	114,753	114,753	0	0	0	0.0
TOTAL	\$518,062,490	\$516,279,217	\$1,783,273	\$0	\$0	4,825.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$518,062,490	\$516,279,217	\$1,783,273	\$0	\$0	4,825.9
Prior year salary increase	15,832,349	15,816,345	16,004	0	0	0.0
R5 Broadband	11,411,119	11,411,119	0	0	0	0.0
R4 Transgender unit and healthcare	7,183,815	7,183,815	0	0	0	27.4
R11 Inmate pay	4,491,660	4,491,660	0	0	0	0.0
R9 Maintenance	3,750,000	3,750,000	0	0	0	0.0
R2/BA2 Medical caseload	3,176,205	3,176,205	0	0	0	0.0
R7 Disabilities Act compliance	2,625,060	2,625,060	0	0	0	1.8
R3 Staff retention and talent acquisition	1,897,333	1,897,333	0	0	0	2.5
R10 Replacement cameras and software	1,476,400	1,476,400	0	0	0	0.0
R8 Transportation	1,115,408	1,115,408	0	0	0	1.8
BA8 Mental health contract parity DHS	542,131	542,131	0	0	0	0.0
R6 Workforce housing	360,000	360,000	0	0	0	0.0
S8/BA7 Inmate phone calls	265,835	265,835	0	0	0	0.0
Annualize prior year legislation	182,941	182,941	0	0	0	0.6
Non-prioritized decision items	77,727	77,727	0	0	0	0.0
BA5 Food service inflation	40,304	40,304	0	0	0	0.0
R12 Victim services unit	6,150	6,150	0	0	0	0.0
R1.5 FTE for budget and statistics offices	4,050	4,050	0	0	0	0.0
Indirect cost assessment	1,325	0	1,325	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
BA4 Corrections Training Academy	0	0	0	0	0	0.0
Annualize prior year budget actions	(2,618,292)	(2,618,292)	0	0	0	30.4
Offsets for BA3 Clinical staff incentives	(4,154,793)	(4,154,793)	0	0	0	0.0
TOTAL	\$565,729,217	\$563,928,615	\$1,800,602	\$0	\$0	4,890.4
INCREASE/(DECREASE)	\$47,666,727	\$47,649,398	\$17,329	\$0	\$0	64.5
Percentage Change	9.2%	9.2%	1.0%	0.0%	0.0%	1.3%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$16,648,169	(\$10,758,850)	\$27,407,019	\$0	\$0	(13.6)

DECISION ITEMS – INSTITUTIONS

The following decision items are described in this section:

- 1 R6 Workforce housing (Legislation requested)
- 2 R9 Maintenance
- 3 R10 Replacement cameras and software
- 4 R11 Inmate pay
- 5 BA5 Food service inflation

- 6 S8/BA7 Inmate phone calls (includes Long Bill add-on)
- 7 BA8 Mental health contract DHS

→ R6 WORKFORCE HOUSING [LEGISLATION REQUESTED]

REQUEST: The Department requests that the JBC sponsor legislation to create a new cash fund and transfer \$16.0 million General Fund into that cash fund on a one-time basis and provide roll-forward spending authority for three years. The Department would partner with the Colorado Public-Private Partnership (P3) Office to develop staff housing at the Sterling facility and the Denver Complex. The Department also requests \$360,000 General Fund related to the September interim supplemental request for housing development for staff at the Buena Vista facility.

STAFF RECOMMENDATION #1: Staff recommends \$360,000 General Fund related to a previously-approved interim supplemental request for housing at Buena Vista.

STAFF RECOMMENDATION #2: If the JBC wishes to provide more funding for DOC workforce housing, staff recommends approval of the \$6.0 million request for housing at Sterling. However, staff recommends a General Fund appropriation a new line item in the Long Bill with no roll-forward authority, rather than a transfer of General Fund into a new cash fund. This will allow the JBC and the General Assembly to more carefully track expenditures for this project and set an annual appropriation based on those expenditures. In JBC staff's experience, cash fund reports are unreliable and make it more difficult to track fund balances and expenditures. Not providing roll-forward authority will require the Department to specify and justify the FY 2025-26 appropriation needed to support the project.

ANALYSIS:

KEY TAKEAWAYS

- The Denver and Sterling locations face different housing issues but the request proposes a similar solution for both locations. The Denver issue appears related to housing affordability, not supply. The Sterling issue appears to be more about housing supply, not affordability. The Department has said that employees living in the proposed housing units would pay rent at a "market rate." If Denver's market rate is more than an entry level correctional officer can afford, JBC staff is not sure that the Department's proposal addresses the problem.

If JBC wants to approve more funding than recommended by JBC staff but less than what the Department requested, staff recommends that the Committee prioritize funding for Sterling because the supply of housing options is more limited there.

- The request's cost assumptions are not provided. JBC staff asked the Department, "Please provide all of the underlying calculations and assumptions for the Private Public Partnership (P3) Office's cost estimates for both Sterling and Denver. How did the P3 Office arrive at its estimated cost per unit? The Department responded with, "In consulting with the P3 office, DOC developed cost estimates based on current and past projects in which P3 has participated. Additionally, P3 evaluated the current construction market and trends to develop a full assumption of costs. P3 did not provide the underlying assumptions."

THE PROBLEM (PER THE REQUEST)

The request asserts that the DOC's ongoing staffing problem stems, at least in part, from DOC staff's inability to attain housing, especially around the Sterling, Buena Vista, Limon, and Denver facilities. Specifically, housing is either too expensive (as in Denver) or too scarce (as in Sterling).

LOCAL HOUSING MARKETS AND DOC STAFFING NEEDS			
	STERLING ¹	DENVER ²	Buena Vista ³
Median rental cost (all bedrooms and property types, as of Feb. 29, 2024)	\$800	\$2,100	\$2,350
Rental market rate (median rental cost/2 bedrooms/2 people per bedroom)	\$200	\$525	\$587
Current # of rental vacancies (as of Feb. 29, 2024)	13	3,347	8
Authorized FTE at facility (per request)	770	383	352
Staff vacancies the DOC intends to fill through FY 24-25 (per request)	209	70	102
Staff vacancy rate (as of Dec. 2023)	27.1%	18.3%	24.0%
Requested funds for FY 2024-25	\$6,000,000	\$10,000,000	\$360,000
¹ https://www.zillow.com/rental-manager/market-trends/sterling-co/			
² https://www.zillow.com/rental-manager/market-trends/denver-co/			
³ https://www.zillow.com/rental-manager/market-trends/buena-vista-co/			

JBC staff asked, “How much would DOC staff be expected to pay to live in [the proposed living] units and how would that transaction work in practice? The DOC responded with, “In all three markets, the Department will contract with a developer to design, build, and maintain a housing solution. Until the procurement process is complete, DOC will not know the exact amounts staff will pay. The vendor selected will be charging a market rate, providing the same amount to the vendor, whether paid by an employee, DOC, or a community member. The current estimated rental market rates in Buena Vista, Denver, and Sterling are approximately \$500, \$545, and \$175 per person per month, respectively. This rate is calculated by taking the current median rental costs in these areas (cited above) and assuming a two-bedroom capacity and double occupancy per room.” This response was provided in late November 2023, so the table above has been updated to reflect the same methodology.

The request notes that the \$1,000 temporary monthly housing stipends discussed during the last budget cycle have “proved valuable,” but that they “cannot provide much-needed long-term housing solutions to retain staff.” The following table shows the distribution of those temporary monthly housing stipends through October 2023.

DOC MONTHLY HOUSING STIPEND DISTRIBUTION THRU OCT. 2023		
	FY 22-23	FY 23-24
Housing Stipend Appropriations	\$4,532,000	\$9,064,000
Facility Name		
Sterling	\$2,160,000	\$2,250,000
Buena Vista	1,057,000	1,099,000
Limon	984,000	1,040,000
Denver	0	2,199,000
Other	212,000	369,000
Total of all facilities	\$4,413,000	\$6,957,000

JBC staff asked the Department why Limon was not included in this request for workforce housing despite previous claims about housing challenges in that area. The Department responded with, “DOC focused on the most difficult to staff and those with the most difficult housing markets. Because of those criteria, Denver and Sterling were selected. Additionally, the Department found that the housing stipends were successful in reducing staff vacancies down to 11.2% at Limon (as of

February 2024), which is close to the overall vacancy rate for the Department and the lowest of the vacancy rates across the four facilities with housing incentive programs. However, the Department will continue to monitor the effectiveness of the housing stipends on retention after the stipends end at Limon in February 2024.”

THE PROPOSED SOLUTION

Summary

The Department would contract a developer to design, build, and maintain “reasonable-cost rentals.” Partnering with a developer would “minimize the annual maintenance and rent collection costs.” The request also says the DOC would partner with the P3 Office to solicit competitive bids for these services when funding is made available. Final costs would be identified through this process. The table below summarizes the estimates upon which the overall request is based.

DOC FY 24-25 R6 WORKFORCE HOUSING REQUEST SUMMARY				
	HOUSING UNITS	ESTIMATED COST PER UNIT (P3 OFFICE ESTIMATES OCT. 2023)	FY 24-25 APPROPRIATIONS	FY 25-26 APPROPRIATIONS
Sterling	14-18	\$330,000-\$420,000	\$6,000,000	\$0
Denver	50	\$190,000-\$220,000	\$10,000,000	\$0
Buena Vista	50	N/A	\$360,000	\$360,000
Total Operating			\$16,360,000	\$360,000

Regarding cost estimates, JBC staff asked the Department, “Please provide all of the underlying calculations and assumptions for the Private Public Partnership (P3) Office’s cost estimates for both Sterling and Denver. How did the P3 Office arrive at its estimated cost per unit? The Department responded with, “In consulting with the P3 office, DOC developed cost estimates based on current and past projects in which P3 has participated. Additionally, P3 evaluated the current construction market and trends to develop a full assumption of costs. P3 did not provide the underlying assumptions.”

The Department’s hearing responses provide additional information about the overall approach.

“...the Department would work with the State's Public-Private Partnership Unit, established in 24-94-103 C.R.S. to help with the solicitation of a qualified developer to build the housing and maintain the site. In the contract, DOC is able to put in deed restrictions that can allow for certain area-median incomes (AMI) to be attained through the development, but the details of that would need to run through the CDC for approval of the repurposing of the land for housing. The financial pro forma is dependent on what developer we would be able to bring in to support the project. This would also run through the CDC for approval as the P3 Unit must request approval from the CDC for all projects at the State level.

DOC will work with the State P3 Office to create a design, build and maintain contract for the housing that is built. This means that DOC will own the property, but the contractor will build, maintain, and lease the units to DOC staff. DOC does not intend to run the day-to-day operations or maintenance of the building. This follows similar models of other state departments, such as the Colorado Department of Transportation (CDOT). Once built, there are no anticipated state funds that will be needed. The Department will look to see if this model is successful before considering other locations or needs.”

Additionally, the Department said that the proposed model assumes that employees will be sharing units and bedrooms to maximize the opportunity. In its hearing with the JBC, the Department said, “The current modeling is that employees would be sharing units and bedrooms to maximize the opportunity. We anticipate that those wanting to have private rooms could do so for an additional cost. Based on the model employed by CDOT, families may be able to have their own unit. In this model, the Department owns the units, but families are kept separate to give the feeling of actual home settings.”

The request assumes up to 80 staff in a shared room scenario at Sterling and 150 staff in a shared room scenario at Denver. The cost per employee in this scenario is about \$69,500 General Fund (\$16.0 million ÷ 230). If every room has only had one occupant, the cost per employee would be about \$139,130 General Fund (\$16.0 million ÷ 115).

Evidentiary Basis for the Request

During the briefing and hearing process, the JBC asked, “Is this informed by some kind of evidence? Are there valid models in other states? What is the overarching strategic plan?” The Department responded with,

“Other areas across the country are looking at workforce housing, such as Austin, Texas, which has utilized school district land and assets to repurpose for housing for their employees. There are many examples, such as the Steamboat Springs Housing project that is being worked on now for CDOT employees and a partnership with the City and the County to create affordable options for staff in partnership with a child care center on the first floor that is 11k sq. ft. and 36 units of workforce housing on the floors above. In addition, there are other states, such as Virginia, that have looked at different ways to provide housing for people who are making more than what would qualify as affordable housing or LIHTC programs. Virginia has started a workforce dwelling unit homebuyer program that allows for homebuyers making between 70-120% AMI to purchase a home at below-market rate prices near employment centers that are close to transportation options. Virginia Beach, VA, just approved a project called the Silo that will have 53 units of the 176-unit development for workforce housing. The Department intends to conduct a feasibility study in order to better determine the exact number of units needed.

CDOT has partnered with the Town of Frisco, breaking ground in May 2023 on an employee housing development. 22 units will be exclusively made available to Summit County employees and CDOT maintainers. CDOT also plans to construct 14-16 homes and townhomes on a single acre of land that houses an old CDOT maintenance building. Once built, CDOT will offer this housing instead of the stipends some of their employees receive now for working in hard-to-staff areas. Residents will pay a couple hundred dollars a month to cover property management.

In conversations with our partners at the Federal Bureau of Prisons, they have also stated that they provide workforce housing at some locations.

The Department's overarching goal is to provide long term, stable, affordable housing for its employees in those areas that are most difficult to hire and retain employees. The Department plans to accomplish this by relying on other entities' expertise, specifically the Public Private Partnership division and a private entity. The Department hopes to leverage State land assets

to become an employer of choice and achieve low vacancy rates, such as those seen at Bent Crowley Correctional Facility.”

Demand for the Proposed Solution

During the briefing and hearing process, the JBC asked questions about the employee demand for the proposed solution. The Department responded with,

“The housing request is both informed by staff and through data collected by the Department. The Department hosts regular town hall meetings and open listening sessions with staff. Housing and affordability have continued to be topics of discussion. The need has been mostly directly demonstrated at the Buena Vista Correctional Complex (BVCC). Currently, over 40 staff live on the campus in housing that the Department provides.

Staff working in Denver and Buena Vista face substantial cost-of-living challenges. The salary for a Correctional Officer in DOC begins at \$4,560 per month. The U.S. Department of Housing defines households as “cost burdened” if they spend more than 30% of gross income on housing, including rent or mortgage costs, homeowners association fees, and utilities. Households are defined as “severely cost-burdened” if they spend more than 50% of gross income on these costs. Based on the starting Correctional Officer I salary, to avoid being cost-burdened, staff in this class should spend around \$1,368 monthly on housing. The average rental costs in Denver, Buena Vista, and Sterling are \$2,200, \$2,400, and \$750, respectively.”

The Selected Facilities: Denver and Sterling

Per the Department, “Denver and Sterling were identified as the highest-need areas for DOC because they have more open beds and require more staff as the caseload increases. Denver and Sterling also have existing land, both DOC and State land, with access to water, waste, and electricity...

For Sterling, the request says an estimated \$6.0 million could allow for 14-18 units of various sizes for 50-80 employees. These units would likely be townhome-style dwellings with a two-bed/two-bath or three-bed/two-bath layout. There is open land on adjacent to the Sterling facility grounds with access to water, waste, and electricity.

For Denver, the request says an estimated \$10.0 million could allow for 50 units for 100-150 employees. The land for these units would probably be purchased or transferred from another state agency with land near the Denver Complex. This would allow for the preservation of DOC land resources for “future endeavors.”

JBC STAFF RECOMMENDATION

Staff recommends denial of the request for funding for housing at Denver and Sterling for two main reasons. The first reason speaks to the request for Denver and the relationship between DOC compensation levels and the housing market. The Department has asserted that certain DOC employees cannot afford to live in Denver.

“Staff working in Denver and Buena Vista face substantial cost-of-living challenges. The salary for a Correctional Officer in DOC begins at \$4,560 per month. The U.S. Department of Housing defines households as “cost burdened” if they spend more than 30% of gross income on housing, including rent or mortgage costs, homeowners association fees, and utilities. Households are defined as “severely cost-burdened” if they spend more than 50% of gross

income on these costs. Based on the starting Correctional Officer I salary, to avoid being cost-burdened, staff in this class should spend around \$1,368 monthly on housing. The average rental costs in Denver, Buena Vista, and Sterling are \$2,200, \$2,400, and \$750, respectively.”

The Department’s proposed solution assumes that people would be sharing a room in the Denver housing units at an estimated cost of \$525 per person per month. With over 3,300 living units currently available in Denver, is it not possible for DOC employees to share a room or otherwise split costs to rent an existing unit? It is possible that first-last month deposit requirements and other rental fees are a challenge for entry-level correctional officers. If that is the case, is it necessary to construct entirely new living units to deal with the issue? Or would a solution tailored to that specific problem be more appropriate?

The second reason pertains to unknown cost assumptions. Additional housing in Sterling might be justifiable due few housing options relative to the number of staff required to work there. However, staff does not feel comfortable recommending \$6,000,000 for this purpose without knowing the assumptions underlying that cost estimate. In JBC staff’s view, there is a high probability of future cost overruns if the requests underlying assumptions are overly optimistic.

→ R9 MAINTENANCE

REQUEST: The Department requests an increase of \$3.75 million General Fund in FY 2024-25, which would remain in the budget in future years. The request says that these funds would offset an “annual deficit in controlled maintenance funding relative to the Office of the State Architect’s (OSA) guidance to allocate 1% of an agency’s buildings’ Current Replacement Value (CRV).” For example, the current CRV for DOC buildings is \$1.9 billion, so 1.0 percent would be \$19.0 million. However, FY 2023-24 funding for the DOC is only \$5.8 million, which is a 69.0 percent deficit relative to the 1.0 percent benchmark. The request says that this deficit “lands directly on day-to-day maintenance” that is supported by the DOC’s operating budget.

The request refers to something called a Facility Condition Index (FCI) score and notes that about 5.0 percent of the DOC’s buildings are rated “Poor” and about 40.0 percent are rated “Poor-to-fair.” The DOC is similar to other state agencies in the “Poor” category but “much worse” than other state agencies in the “poor-to-fair” category. The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of additional funding for maintenance.

Program Objective	Improve DOC’s Facility Condition Index (FCI).
Outputs being measured	Maintenance expenditure in relation to CRV.
Outcomes being measured	Ongoing average FCI score. CRV Ratio.
Type and Result of Evaluation	Collect and assess FCI data as OSA provides and observe outcomes regularly.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Step 4: Attain initial evidence. Evidence-based via measurable ratios. Carry out evaluation with a comparison group, Perform multiple pre- and post-evaluations, and Conduct a systematic review of the literature on various related studies.

The amount requested by the Department appears to be a judgement call that is not tied to anything specific. The request says, “This funding will help to offset recent inflationary price increases, Maintenance Subprogram funding stagnation, and the CM funding deficit that shifts unperformed maintenance projects to operating expenses.” The request does not provide calculations underpinning the \$3.75 million request.

JBC staff notes that maintenance funding has not exactly been stagnant. The JBC approved the Department’s FY 2023-24 request for an increase of \$1,438,844 General Fund for the *Operating Expenses* line item in the Maintenance Subprogram. This increase remains in the FY 2024-25 base.

STAFF RECOMMENDATION: Staff recommends approval of the request on a one-time basis for FY 2024-25. Staff agrees that the Department has significant maintenance needs. But staff is not sure that an ongoing increase of \$3.75 million in the operating budget is the right solution to a “controlled maintenance funding deficit.” Staff also notes that the JBC may choose a higher or lower number as it crafts the overall state budget because the requested amount appears to be somewhat arbitrary.

ANALYSIS:

The JBC discussed this request during the briefing on the Capital Construction budget in December 2023. In that briefing, JBC staff wrote, “While staff does not necessarily disagree with DOC’s need for additional maintenance funding in the operating budget, staff does take issue with the Executive Branch selectively invoking the 1.0 percent CRV goal to ask for money in a specific department’s operating budget. The OSPB Capital Construction request makes no reference to the 1.0 percent goal and only recommends Level I Controlled Maintenance funding in FY 2024-25, which equates to 0.5 percent of CRV.”

Staff provided the following table, which shows controlled maintenance funding levels recommended by entity for the last three years.

CONTROLLED MAINTENANCE RECOMMENDATIONS BY LEVEL			
Fiscal Year	OSPB	CDC	JBC
FY 2022-23	3	2	2.6
FY 2023-24	2	1	2
FY 2024-25	1	NA	NA

Staff’s analysis continued, “In staff’s opinion, this request reinforces issues related to inadequate controlled maintenance funding raised elsewhere in [the Capital Construction briefing]. For additional context, staff [highlights] the following details:

- For FY 2024-25, DOC has thirteen projects on the OSPB Not Recommended list; all of them are categorized as capital renewal.
- On the FY 2024-25 controlled maintenance list, DOC has three projects on Level I, three projects on Level II, and none on Level III.
- In FY 2023-24, the General Assembly Funded Controlled Maintenance Level I and II. DOC had two projects on the Level I list, three on the Level II list, and none on the unfunded Level III list.
- In FY 2023-24, DOC received funding for two projects (totaling \$57.9 million) and had two unfunded projects on the list (totaling \$30.0 million), all of which were capital renewal.
- DOC’s average building age is 51 years; additional details are shown below.”

DOC FACILITY AGE BY PERIOD	
Period Built	Facility Count
Post-1980	11
1970-1980	2
1960-1970	1
Pre-1960	5
Total Facilities	19

Staff’s analysis concluded with, “The requests submitted in the Department of Corrections operating budget highlight the ways in which the statewide Capital Construction process is failing. In staff’s opinion, the arguments included in these requests should be used to drive changes to the statewide process and not selectively invoked to permanently increase funding in department operating budgets.”

→ R10 REPLACEMENT CAMERAS AND SOFTWARE

REQUEST: The Department requests an increase of \$1,476,000 General Fund in FY 2024-25, which would remain in the budget in future years. The Department would use these funds to replace about 738 security cameras every year, or about 10.0 percent of the total number of cameras that are currently installed. They would also install Network Video Recorders that are necessary for networks that contain both analog cameras and more advanced Internet Protocol-based cameras.

The request aims to “improve security and accountability within DOC facilities, leading to safer living and working conditions...” It notes that with fewer personnel due to staffing challenges, cameras become “even more essential for maintaining effective surveillance and security within [facilities]...” It also says that cameras serve as a deterrent to potential incidents while enabling a prompt response to issues when necessary.

Additionally, the request highlights the importance of quality camera footage for District Attorneys that are prosecuting alleged crimes that occur within prison facilities. It provides a specific example where an inmate was killed in an assault, but only one of the six assailants has been prosecuted due to insufficient video evidence.

The following table, taken from the request, shows estimated annual camera replacements by facility.

Table 1. Estimated Camera Replacements at Each Facility

Facility	Total Cameras	Estimated Annual Replacements	Replacement Costs (\$1,550 per camera)
Arkansas Valley Correctional Facility	410	41	\$63,550
Buena Vista Correctional Facility	690	69	\$106,950
Arrowhead Correctional Center	179	18	\$27,900
Four Mile Correctional Center	209	21	\$32,550
East Canon City Prison Complex	32	3	\$4,650
Centennial Correctional Facility	731	73	\$113,150
Colorado State Penitentiary	455	46	\$71,300
Colorado Territorial Correctional Facility	457	46	\$71,300
Delta Correctional Center	213	21	\$32,550
Denver Reception and Diagnostic Center	311	31	\$48,050
Denver Women's Correctional Facility	662	66	\$102,300
Fremont Correctional Facility	566	57	\$88,350
Limon Correctional Facility	372	37	\$57,350
Rifle Correctional Center	89	9	\$13,950
Skyline Correctional Center	72	7	\$10,850
Sterling Correctional Facility	697	70	\$108,500
Trinidad Correctional Facility	216	22	\$34,100
San Carlos Correctional Facility	314	31	\$48,050
La Vista Correctional Facility	328	33	\$51,150
Youthful Offender System	371	37	\$57,350
Total	7,374	738	\$1,143,900

The request says that the DOC will measure various outputs and outcomes. The table on the following page, taken from the request, specifies these measures.

Program Objective	To ensure the Department has the cameras and equipment necessary to improve security and accountability, leading to safer living and working conditions.
Outputs being measured	The number of fully functioning cameras, the number of cameras replaced, and the number of cameras still needing replacement.
Outcomes being measured	Improved accountability and safety for inmates, staff, and the public. Video footage that meets judicial requirements as evidence.
Type and Result of Evaluation	Data collection, observation, and analysis.
S.B. 21-284 Evidence Category and Evidence Continuum Level	Step 4: Attain initial evidence. Evidence-based via measurable ratios. Perform multiple pre- and post-evaluations and Conduct a systematic review of instances where camera footage was useful.

RECOMMENDATION: Staff recommends approval of the request. Staff agrees that improved video surveillance capabilities are likely to enhance safety and accountability in DOC prisons. However, staff is not how some of proposed outcomes will actually be measured. It should be easy enough to determine whether camera footage meets judicial requirements as evidence. But how does one measure accountability and safety more generally? How might one measure safety in a facility (or parts of a facility) with new cameras versus places with old cameras? Staff concludes that the potential benefits warrant approval of the request even though staff is presently unsure how the State will know that it is achieving some of the objectives stated in the request.

→ R11 INMATE PAY

REQUEST: The Department requests an increase of \$586,190 General Fund in FY 2024-25 to “begin a phased approach over the next several years to bring average daily inmate pay to parity with the 2023 national average of around \$2.00 per day.” The request notes that the current daily rate is about \$0.86 per day in most cases.

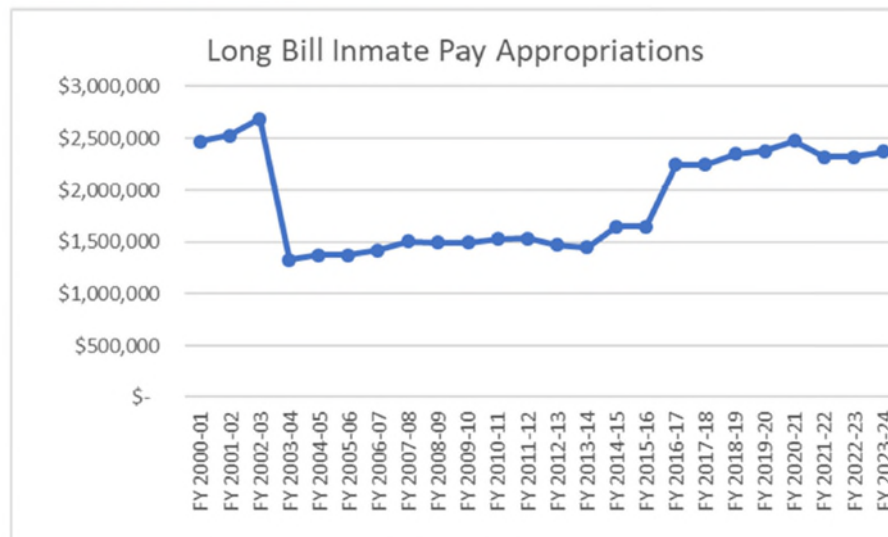
As shown in the table below, this phased approach would cost about \$4.5 million General Fund through FY 2030-31. This was calculated by adding \$500,000 annually to the base appropriation, plus a 3.0 percent inflation rate that accounts for the price of goods that inmates can purchase from the DOC canteen (e.g. snacks, hygiene products, cosmetics, hobby supplies, etc.).

Table 1 - Summary of Seven-Year Inmate Pay Increases

Fiscal Year	Base	Addition	New Base	Plus 3%	Increment
FY 2024-25	\$2,373,004	\$500,000	\$2,873,004	\$2,959,194	\$586,190
FY 2025-26	\$2,959,194	\$500,000	\$3,459,194	\$3,562,970	\$603,776
FY 2026-27	\$3,562,970	\$500,000	\$4,062,970	\$4,184,859	\$621,889
FY 2027-28	\$4,184,859	\$500,000	\$4,684,859	\$4,825,405	\$640,546
FY 2028-29	\$4,825,405	\$500,000	\$5,325,405	\$5,485,167	\$659,762
FY 2029-30	\$5,485,167	\$500,000	\$5,985,167	\$6,164,722	\$679,555
FY 2030-31	\$6,164,722	\$500,000	\$6,664,722	\$6,864,664	\$699,942
Total					\$4,491,660

The current General Fund appropriation of about \$2.4 million is below FY 2002-03 levels even though, per the request, the national inflation rate has increased by 69.39 percent since then. The main reason for this gap is a \$1.4 million budget reduction that occurred in FY 2003-04, paired with only minimal annual increases in the two decades that followed. The following chart, taken from the request, shows the progression of the *Inmate Pay* line item over the past two decades.

Chart 1. Long Bill Inmate Pay Appropriations



The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of increasing inmate pay.

Program Objective:	Increase inmate pay to the national average over four years.
Outputs being measured:	The recidivism rate, inmate funds upon release, and job satisfaction (measured through turnover).
Outcomes being measured	The Department expects an increase in inmate pay will positively impact inmate equity, support dependencies, reentry, and recidivism.
Type and Result of Evaluation	Collect monthly data and observe system-wide outcomes.

RECOMMENDATION: Staff recommends an increase of \$4,491,660 General Fund. Staff concludes that a seven-year plan to reach the 2023 national average of \$2.00 per hour is insufficient. The recommended appropriation is large because it accounts for nearly two decades of very slow growth following the \$1.4 million budget reduction that occurred in FY 2003-04.

ADDITIONAL INFORMATION:

WORK PERFORMED BY INMATES

The request explains, “Inmates are employed to prepare, cook, deliver, and feed meals three times a day, seven days a week. Food service workers are trained in marketable skills, which provide paths to employment in restaurants upon release. In support of these facility food service operations, inmates also stock and inventory food and meal products in warehouses that deliver to facilities around the state, developing skills valued by grocery stores and retail companies.

The Department also employs inmates for repairs and routine maintenance of buildings, equipment, electrical components, plumbing, and grounds-keeping. These jobs build expertise in plumbing, electrical work, carpentry, painting, mechanical work, and welding - skills in high demand throughout Colorado. Inmates also perform janitorial work, porter duties in living units, laundry services, and paralegal positions.

Many areas within Colorado prisons employ inmates as clerks, such as in prison libraries and recreation organizations. Medical services also employ inmates as Offender Care Aides (OCAs) to assist inmates who use wheelchairs and work in the clinics.⁷ Facilities may also employ paid barbers and shoe shiners.

Finally, inmates pursuing GED, collegiate, and other educational programs are paid out of the inmate pay program while attending classes. Inmates also earn pay while participating in self-development programs for topics like alcohol and substance abuse or anger management.”

THE PROBLEM

Per the request, “...inmates routinely rely on family members for additional funds while incarcerated. Compounding the problem, canteen prices reflect ongoing inflation and supply chain issues while

⁷ Per the request, “Offender Care Aides received pay ranging from \$0.80 to \$2.00 per day for full-time work in recognition of the added skill and trust required for those assignments.”

inmate pay stagnates. Therefore, inmates increasingly rely on external support systems, which fuels a growing divide between those with external support and those without, resulting in theft, debt, extortion, assaults/fights, and other destructive behaviors that negatively impact prison safety.”

The request continues, “Before the FY 2003-04 funding reduction, the Department could offer levels and job progression within each work assignment or program. It could set the starting pay grade based on skill levels or working conditions, facility needs, and ability to support essential facility services (food service, janitorial, maintenance), which are often less desirable assignments.

The Department's experience in inmate pay structures notes that this former practice recognized participation, added value to job opportunities, instilled a strong work ethic, and promoted stability in the work environment. A pay structure with attainable goals parallels societal norms since positions within these assignments and trades are routinely available to former inmates, offering entry- and skilled-level opportunities even for those overcoming incarceration with minimal work history.

Under the current pay structure, inmates must meet certain prerequisites for a better-paying position or complete work they do not have intrinsic skills or passion for (e.g., Offender Care Aide work is equivalent to nursing assistant work in the community). This type of work requires high compassion for others and the ability/willingness to work with bodily fluids or in proximity to others, providing hands-on care. Also, DOC's higher-paying positions typically require a GED and various program completions or have disqualifiers for those with certain criminal backgrounds or convictions. The prerequisites significantly limit which individuals can enter a position that provides a high-level skill set and additional financial independence. These ineligible inmates typically have a higher risk and need assessment and may have more limited success at re-entry.”

EXPECTED IMPACT OF INCREASING INMATE PAY

Per the request, “Through these pay increases, the Department will also regain the ability to adjust the pay band to reduce the disparity between the lowest- and highest-paid grades. These adjustments are intended to incentivize good performance and dedication to facility work assignments essential to facility operations.

The Department expects to realize several benefits with a more robust inmate pay program and the flexibility it allows. Increasing inmate pay rates will reduce the financial burden on external support systems and make post-incarceration savings possible. Inmates will also experience an incentivized pay structure that rewards good performance and mirrors real life, leading to better performance, participation, and behavior.

Further, inmates perform many day-to-day tasks required to keep prisons operating smoothly, such as facility maintenance, laundry services, food service, custodial tasks, and grounds maintenance. Matching assignment levels to a pay grade commensurate with the work performed will offer incentives for less desirable and higher-skilled jobs, leading to greater stability with critical tasks. Additionally, the greater the skills and savings an inmate possesses upon release, the better prepared they will be to successfully reenter post-incarcerated life, leading to expected decreases in recidivism.”

MEASUREMENTS

Per the request, “The Department will develop comprehensive criteria for assigning and reassigning inmates to pay grades commensurate with the new funding levels and classification descriptions. Once the new pay grades are enacted, the Department will measure the impacts on inmate behavior, job

performance, and recidivism. Another potential measure of positive impact would be a decrease in the number of assaults, thefts, and external deposits into inmate bank accounts.”

NOTES ON IMPLEMENTATION

The request mentions possible mandatory savings policies and tax reporting issues. Per the request, “DOC will explore a mandatory savings policy with increasing inmate pay for the longer term. Several states have implemented savings policies to increase inmates' available funds upon release. Such a policy would build on current re-entry initiatives and the Department's performance goals that focus on preparing inmates for re-entry and reducing recidivism. Additional savings can help former inmates return to society until they find employment, especially if the inmate has no sponsor upon release, which is important in helping them avoid recidivism.

Recognizing that higher wages will drive additional IRS Form 1099 reporting (required above \$600 annual earnings), the Department is researching off-the-shelf software that satisfies reporting requirements; currently, DOC must generate 1099s manually. Purchasing software will eliminate this manual task, speed up the process, and eliminate the need for additional FTE. The Department is also researching with other state agencies and out-of-state departments to determine the best methods, products, and practices. However, increased 1099 reporting requirements may generate a future funding request.”

JBC staff recognizes that their recommendation may outpace the DOC's ability to contend with these implementation issues. If the JBC agrees with JBC staff's recommendation but would like more information, the JBC should approve the recommendation and seek more information from the Executive Branch during the comeback process.

→ BA5 FOOD SERVICE INFLATION

REQUEST: The Department requests an increase of \$337,223 General Fund in FY 2024-25. This represents an increase of \$40,304 from an FY 2023-24 supplemental increase of \$362,254 that was approved by the JBC. These funds would help the Department meet the requirements of the Colorado Mental Health Hospital in Pueblo (CMHHIP) inter-agency agreement in which Department of Human Services (DHS) provides food services to the DOC facilities located on CMHHIP campus.

RECOMMENDATION: Staff recommends approval of the request.

→ S8/BA7 INMATE PHONE CALLS [REVISED]

FY 2023-24 REQUEST: During the supplemental process for FY 2023-24, the JBC delayed action on the Department's request for an increase of \$120,217 General Fund. The request pertains to the statutory requirement pursuant to H.B. 23-1133 (Cost of Phone Calls for Persons in Custody). Staff recommended delaying due to inadequate information.

The Department subsequently revised their request to an increase of \$227,796 General Fund. This would bring the total appropriation to \$422,729 General Fund. The following table, taken from the request, summarizes the revised request. JBC staff notes that the "Contract Implementation Cost" is a new component in the revised request. The revised request includes another new component not shown in the table below: \$41,456 for Federal Universal Service Fund (USF) fees.⁸

Table 3 - FY 2023-24 Summary of Request

FY 2023-24 Projected Annual Cost	\$422,729
HB 23-1133 Funding	\$229,783
Difference	\$192,946
S-08 BA-07 Request	\$120,217
Additional Cost	\$72,729
Contract Implementation Cost	\$34,849
Revised FY 23-24 Supplemental Request	\$227,796

FY 2024-25 REQUEST: The Department's original budget amendment sought an increase of \$201,966 General Fund in FY 2024-25. The revised budget amendment now seeks an increase of \$881,508 General Fund in FY 2024-25. This would bring the total appropriation to \$1,267,542 General Fund. The revised request adds \$124,257 for USF federal fees, a component not found in the original request.

Table 4 - FY 2024-25 Summary of Request

FY 2024-25 Projected Annual Cost	\$1,267,542
HB 23-1133 Funding 24-25	\$386,034
Difference	\$881,508
S-08 BA-07 Request	\$201,966
Additional Cost	\$679,542
Revised FY 24-25 BA Request	\$881,508

FY 2023-24 RECOMMENDATION: Staff recommends an increase of \$114,753 General Fund.

FY 2024-25 RECOMMENDATION: Staff recommends an increase of \$265,835 General Fund in FY 2024-25 and a request for information, due January 15, 2025, to provide fiscal year-to-date data on usage and billing that will allow for a staff-initiated supplemental adjustment (if necessary).

⁸ The request does not explain what USF means. Staff assumes it means Universal Service Fund pursuant to the following website found through a Google search: <https://www.fcc.gov/general/contribution-factor-quarterly-filings-universal-service-fund-usf-management-support>

ANALYSIS:

The body of the request reads as follows:

“PROBLEM OR OPPORTUNITY

On January 30, 2023, H.B. 23-1133 was introduced and subsequently passed. The Bill impacted the Department in two ways: (1) it proscribed revenue acceptance, and (2) a progressive schedule was established, making DOC responsible for communication costs. The Department was directed to absorb all penal communication costs, progressing from a 25% contribution in FY 2023-24 to 35% in FY 2024-25, culminating in 100% for FY 2025-26.

The Department has reviewed billings from September 11, 2023, through January 2024. Through January 2024, the Department has paid the vendor \$204,636. HB 23-1133 allocated \$229,783 for the first year. With what the Department has paid the vendor less the appropriation, the DOC has remaining \$25,147. Based on the projection of increased usage, the Department expects to be short \$227,796 to fulfill its contract obligations for this fiscal year. The daily usage by inmates has increased an average of 4.4% over the period Oct '23 to January '24. Assuming the same increase holds for the next five months, the overall inmate usage will increase by 37.8%, from 7.5M minutes to 10.4M minutes, thus increasing the funding needed to meet the 25% threshold (Table 1). The estimated annual cost is \$422,729. HB 23-1133 appropriated \$229,783 for the 25% costs. Taking the estimated annual cost minus the appropriation, the DOC will be short \$192,946. The Department has been invoiced, per the contract, a one-time implementation fee of \$34,849, making the total need \$227,796 (rounded).

The estimated need for FY 2024-25 is based on a continuing increase in minutes as more inmates begin making more, less expensive calls. Assuming a similar rate of growth in utilization per day (4.4%), in addition to incremental increases in the inmate population, the Department anticipates overall inmate usage in FY 2024-25 to increase by 60.3%, from 11.2M minutes to 18M minutes. Additionally, the rate per minute will increase as the Departments share increases by 10%. The Department estimates the projected cost to increase to \$1,267,542 in FY 2024-25. HB 23-1133 appropriated \$386,034 for FY 2024-25. The DOC is estimating a shortage of \$881,508. The Department is requesting this amount as a budget amendment for FY 2024-25.

The first facility went online on September 11, 2023; the remaining facilities went online throughout the month. For September, there were 200,437 completed calls on average over the 19 days from September 11 to the 30th, averaging 10,549 per day. Over the 19 days in September, a total of 811,517 call attempts were made. However, only 200,437 were completed; the others either had no answer, dropped calls, or went to an answering machine. In October, there were 2,107,469 call attempts and completed calls. Completed calls totaled 711,915, averaging 22,965 calls per day over 31 days. Call volume increased substantially in October as all facilities were online.

The September billing from the vendor was based on the funds that inmates put on their phone accounts to make calls. The billing was not based on the minutes used. It was at that time that the department began discussions with the vendor about needing bills based on the number of minutes, not deposits. The vendor did not have that ability, as other customers of theirs were billed the same way they billed the Department for September. It wasn't until the end of January that the vendor was able to program their system to generate invoices for October through January based on the number of minutes.”

The assumptions and calculations section of the request reads as follows, with the tables replicated and modified by JBC staff to include additional information.

“ASSUMPTIONS AND CALCULATIONS

The Projected Annual Cost for FY 2023-24 and FY 2024-25 was calculated by taking the number of minutes, both actual and estimated, times the vendor rate. The 0.00475 is the rate the vendor bills the Department for, taking the 0.019 per inmate call charge times the 25% the Department is required to pay in FY 2023-24. In FY 2024-25, the rate the vendor bills the Department for is 0.00665 (or 35% of 0.019 per inmate call charge). Then, the USF Federal Fees are added to this amount (roughly 10.9% of the total cost per month). The estimated minutes are calculated by taking the average increase from the prior month's inmate per day usage times the estimated number of inmates times the number of days in each month (the actual cost in February will naturally decrease slightly compared to January). The Department used the DCJ December 2023 forecast for the estimation of inmate population usage and actual monthly population counts for October 2023-January 2024, available publicly on the DOC website. Inmate usage per day is projected to increase by 4.4% month over month.”

FY 2023-24 DOC BA7 INMATE PHONE CALLS REVISED REQUEST

MONTH	# OF MINUTES	MONTH-OVER-MONTH % (ADDED BY JBC STAFF)	PER MINUTE RATE (ADDED BY JBC STAFF)	STATE COST SHARE (ADDED BY JBC STAFF)	COST TO STATE	USF FEDERAL FEES	ACTUAL/EST. COST PER MONTH
Oct-23	7,523,669		0.019	25%	\$35,737	\$3,747	\$39,484
Nov-23	7,623,964	1.3%	0.019	25%	36,214	3,935	40,149
Dec-23	8,433,734	10.6%	0.019	25%	40,060	4,469	44,529
Jan-24	8,655,774	2.6%	0.019	25%	41,115	4,508	45,623
Feb-24 estimated	8,450,209	-2.4%	0.019	25%	40,138	4,362	44,500
Mar-24 estimated	9,426,623	11.6%	0.019	25%	44,776	4,867	49,643
Apr-24 estimated	9,520,075	1.0%	0.019	25%	45,220	4,915	50,135
May-24 estimated	10,266,092	7.8%	0.019	25%	48,764	5,300	54,064
Jun-24 estimated	10,367,852	1.0%	0.019	25%	49,247	5,352	54,599
Total	80,267,992				\$381,271	\$41,455	\$422,726

FY 2024-25 DOC BA7 INMATE PHONE CALLS REVISED REQUEST (# OF MINUTES ESTIMATED)

MONTH	# OF MINUTES	MONTH-OVER-MONTH USAGE	PER MINUTE RATE	STATE COST SHARE	COST TO STATE	USF FEDERAL FEES	ACTUAL/EST. COST PER MONTH
Jul-24	11,216,533	8.2%	0.019	35%	\$74,590	\$8,107	\$82,697
Aug-24	11,743,175	4.7%	0.019	35%	78,092	8,487	86,579
Sep-24	11,897,878	1.3%	0.019	35%	79,121	8,599	87,720
Oct-24	12,871,582	8.2%	0.019	35%	85,596	9,303	94,899
Nov-24	13,041,002	1.3%	0.019	35%	86,723	9,425	96,148
Dec-24	14,108,097	8.2%	0.019	35%	93,819	10,197	104,016
Jan-25	14,770,086	4.7%	0.019	35%	98,221	10,675	108,896
Feb-25	13,966,626	-5.4%	0.019	35%	92,878	10,094	102,972
Mar-25	16,188,436	15.9%	0.019	35%	107,653	11,700	119,353
Apr-25	16,401,055	1.3%	0.019	35%	109,067	11,854	120,921
May-25	17,742,596	8.2%	0.019	35%	117,988	12,824	130,812
Jun-25	17,975,429	1.3%	0.019	35%	119,537	12,992	132,529
Total	171,922,495				\$1,143,285	\$124,257	\$1,267,542

JBC STAFF ANALYSIS

JBC staff notes the following:

- The request does not provide underlying data for the number of estimated minutes per month. It assumes that inmate usage per day will increase by 4.4 percent every month, but does provide the information that underpins the 4.4 percent figure. The 4.4 percent figure is important because it is the primary factor driving the estimated need for money.
- The request appears to assume that the number of minutes used each month will increase on a compounding basis, resulting in a 37.8 percent increase over a 9-month period in FY 2023-24 and a 60.3 percent increase over a 12-month period in FY 2024-25.

Staff is not sure why this would be the case even though: (A) the proportional cost to the inmate does not change over the course of the year, and (B) the prison population is not projected to grow in the same manner. The prison population is only expected to grow by 3.4 percent in FY 2024-25, so why would usage increase by 60.3 percent over that same time period? This 4.4 percent assumption is apparently based on actual data from October 2023 to January 2024, but that data is not provided.

- When the DOC was calculating overtime expenses during the supplemental process, they projected costs for rest of the fiscal year differently than this request. Instead of applying a compounding increase, they took the simple mean from July 2023 through November 2023 and projected it forward, as shown in the following table (for Overtime). In short, just because a factor is increasing over a time period does not mean that it will increase at the same rate in perpetuity. The Department appeared to recognize this in other requests but opted for a compounding increase in the current request. Staff does not know why.

Month	Type	FY24 Overtime \$	FY24 OT Hours
Jul-23	Actual	\$2,954,506	61,552
Aug-23	Actual	\$3,171,167	66,066
Sep-23	Actual	\$3,233,225	67,359
Oct-23	Actual	\$3,437,177	71,608
Nov-23	Actual	\$3,619,429	75,405
<i>Average</i>		<i>\$3,283,101</i>	<i>68,398</i>
Dec-23	Projected	\$3,283,101	68,398
Jan-24	Projected	\$3,283,101	68,398
Feb-24	Projected	\$3,283,101	68,398
Mar-24	Projected	\$3,283,101	68,398
Apr-24	Projected	\$3,283,101	68,398
May-24	Projected	\$3,283,101	68,398
Jun-24	Projected	\$3,283,101	68,398
TOTALS	Actual	\$39,397,211	820,776

- The addition of USF federal fees is new in the request but is not explained at all.

JBC STAFF CALCULATIONS AND RECOMMENDATIONS

FY 2023-24: INCREASE OF \$114,753 GENERAL FUND

Staff's recommendation makes different assumptions about the number of minutes used through the remainder of the fiscal year. Staff calculated the average number of minutes per month from October 2023 through January 2024 and then applied that average to the remaining months of the current fiscal

year. Staff also accounted for a projected 1.07 percent increase in the prison population from January 2024 through June 2024. Lastly, staff excluded the federal USF fee because its addition to the request was not explained. Staff also excluded the one-time contract implementation fee of \$34,849 General Fund because it is not explained. The following table shows these calculations.

JBC STAFF CALCULATIONS: S8 INMATE PHONE CALLS REVISED REQUEST						
MONTH	# OF MINUTES	MONTH-OVER-MONTH USAGE	PER MINUTE RATE	STATE COST SHARE	COST TO STATE	FEDERAL UNIVERSAL SERVICE FUND FEE
Oct-23	7,523,669		0.019	0.25	\$35,737	\$0
Nov-23	7,623,964	1.3%	0.019	0.25	36,214	0
Dec-23	8,433,734	10.6%	0.019	0.25	40,060	0
Jan-24	8,655,774	2.6%	0.019	0.25	41,115	0
Feb-24	8,059,285	-6.9%	0.019	0.25	38,282	0
Mar-24	8,059,285	0.0%	0.019	0.25	38,282	0
Apr-24	8,059,285	0.0%	0.019	0.25	38,282	0
May-24	8,059,285	0.0%	0.019	0.25	38,282	0
Jun-24	8,059,285	0.0%	0.019	0.25	38,282	0
Total	72,533,567		\$0	\$0	\$344,536	\$0
Current appropriation from H.B. 23-1133					\$229,783	
FY 2023-24 increase for minutes used					\$114,753	
Prison population increase (DCJ December 2023 forecast)					1.07%	
FY 2023-24 recommend increase					\$115,981	

FY 2024-25: INCREASE OF \$265,835 GENERAL FUND

Staff's approach to the recommendation for FY 2024-25 is very similar to the approach for FY 2024-25. The main difference is the size of the projected increase in the prison population. Staff acknowledges that it is possible that the number of phone minutes will increase when the State covers an additional 10.0 percent of the cost (35.0 percent in FY 2024-25). But staff does not think that a 60.3 percent increase in minutes used over the course of the year is a justifiable assumption. The following table shows JBC staff's calculations.

JBC STAFF CALCULATIONS: BA7 INMATE PHONE CALLS REVISED REQUEST						
MONTH	# OF MINUTES	MONTH-OVER-MONTH USAGE	PER MINUTE RATE	STATE COST SHARE	COST TO STATE	FEDERAL UNIVERSAL SERVICE FUND FEE
Jul-24	8,059,285		0.019	0.35	\$53,594	\$0
Aug-24	8,059,285	0.0%	0.019	0.35	53,594	0
Sep-24	8,059,285	0.0%	0.019	0.35	53,594	0
Oct-24	8,059,285	0.0%	0.019	0.35	53,594	0
Nov-24	8,059,285	0.0%	0.019	0.35	53,594	0
Dec-24	8,059,285	0.0%	0.019	0.35	53,594	0
Jan-25	8,059,285	0.0%	0.019	0.35	53,594	0
Feb-25	8,059,285	0.0%	0.019	0.35	53,594	0
Mar-25	8,059,285	0.0%	0.019	0.35	53,594	0
Apr-25	8,059,285	0.0%	0.019	0.35	53,594	0
May-25	8,059,285	0.0%	0.019	0.35	53,594	0
Jun-25	8,059,285	0.0%	0.019	0.35	53,594	0
Total	\$96,711,423		0.019	0.35	\$643,128	\$0
FY 2024-25 appropriation from H.B. 23-1133					386,034	
FY 2024-25 increase for minutes used					\$257,094	
Prison population increase (DCJ December 2023 forecast)					3.4%	
FY 2024-25 recommend increase					\$265,835	

In recognition of the inherent uncertainty surrounding estimated phone usage in FY 2024-25, staff recommends a request for information due January 15, 2025 that provides fiscal year-to-date data on

usage and billing that will allow for a staff-initiated supplemental adjustment if JBC staff's assumptions prove incorrect.

➔ BA8 MENTAL HEALTH CONTRACT PARITY DHS

REQUEST: The Department requests an increase of \$542,131 in the Mental Health Medical Contract Services subprogram. Per the request, these funds will “will allow the Department to increase funding for contracted mental health services at DOC facilities through an interagency agreement with the University of Colorado School of Medicine (SOM) to ensure the continued availability of services.” It continues, saying, “This request aligns the Department’s Mental Health contract services funding with the funding received by the Department of Human Services (DHS) for FY 2023-24 in its BA-01 FY 2023-24 budget request.”

The request continues, “Until recently, the Department was unaware that DHS submitted a budget amendment (BA-01) on this topic in January 2023. DHS reviewed the gap between the proposed salaries for medical doctors and the market and submitted BA-01 to increase these positions by 30.4%. While the DOC did, therefore, receive matching funding in S.B. 23-214 in the Mental Health, Medical Contract Services line item, it did not receive an additional 30.4% in funding, which was subsequently requested by DHS and granted in DHS BA-01.

The School of Medicine contacted DOC to amend the interagency agreement with these salary increases to coincide with the rates that DHS pays on their contract with SOM at their Fort Logan and Pueblo Mental Health Institutes. DOC reviewed each position and salary and calculated that an additional \$542,131 is needed in the Mental Health Subprogram Medical Contract Services line item to align these rates. The Department further received an indication via email that SOM might be unable to provide sufficient staff to DOC, as its rates would be lower than those offered by DHS. One high-level Psychiatrist, in particular, refused a DOC contract position in favor of a DHS position, which offered higher pay.”

RECOMMENDATION: Staff recommends approval of the request.

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 \$370,650 General Fund and 3.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

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 \$26,634,442 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$26,584,011 total funds as shown in the table below.

INSTITUTIONS, UTILITIES SUBPROGRAM, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$26,330,818	\$24,840,346	\$1,490,472	\$0	\$0	0.0
TOTAL	\$26,330,818	\$24,840,346	\$1,490,472	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$26,330,818	\$24,840,346	\$1,490,472	\$0	\$0	0.0
Annualize prior year budget actions	253,193	253,193	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$26,584,011	\$25,093,539	\$1,490,472	\$0	\$0	0.0
INCREASE/(DECREASE)	\$253,193	\$253,193	\$0	\$0	\$0	0.0
Percentage Change	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$50,431	\$50,431	\$0	\$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 \$23,625,951 General Fund and 294.8 FTE.

RECOMMENDATION: Staff recommends \$23,625,951 General Fund and 293.0 FTE.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$22,379,306	\$22,379,306	\$0	\$0	\$0	291.2
TOTAL	\$22,379,306	\$22,379,306	\$0	\$0	\$0	291.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$22,379,306	\$22,379,306	\$0	\$0	\$0	291.2
Prior year salary increase	1,063,391	1,063,391	0	0	0	0.0
R8 Transportation	183,254	183,254	0	0	0	1.8
R5 Broadband	0	0	0	0	0	0.0
TOTAL	\$23,625,951	\$23,625,951	\$0	\$0	\$0	293.0
INCREASE/(DECREASE)	\$1,246,645	\$1,246,645	\$0	\$0	\$0	1.8
Percentage Change	5.6%	5.6%	0.0%	0.0%	0.0%	0.6%
FY 2024-25 EXECUTIVE REQUEST	\$23,625,951	\$23,625,951	\$0	\$0	\$0	294.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	1.8

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$15,408,575 General Fund.

RECOMMENDATION: Staff recommends \$15,288,111 General Fund.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$8,506,410	\$8,506,410	\$0	\$0	\$0	0.0
TOTAL	\$8,506,410	\$8,506,410	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$8,506,410	\$8,506,410	\$0	\$0	\$0	0.0
R9 Maintenance	3,750,000	3,750,000	0	0	0	0.0
R7 Disabilities Act compliance	2,000,000	2,000,000	0	0	0	0.0
R8 Transportation	914,054	914,054	0	0	0	0.0
Annualize prior year budget actions	117,647	117,647	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
R4 Transgender unit and healthcare	0	0	0	0	0	0.0

INSTITUTIONS, MAINTENANCE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$15,288,111	\$15,288,111	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$6,781,701	\$6,781,701	\$0	\$0	\$0	0.0
Percentage Change	79.7%	79.7%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$15,408,575	\$15,408,575	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$120,464	\$120,464	\$0	\$0	\$0	0.0

BROADBAND INSTALLATION [NEW LINE ITEM]

REQUEST: The Department did not request this line item.

RECOMMENDATION: Staff recommends \$11,407,019 General Fund.

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 \$3,023,427 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

START-UP

REQUEST: The Department requests \$11,421,019 General Fund.

RECOMMENDATION: Staff recommends \$14,000 General Fund.

(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 \$198,032,239 General Fund and 3,033.3 FTE.

RECOMMENDATION: Staff recommends \$199,202,741 General Fund and 3,050.8 FTE.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$186,388,481	\$186,388,481	\$0	\$0	\$0	3,002.3
TOTAL	\$186,388,481	\$186,388,481	\$0	\$0	\$0	3,002.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$186,388,481	\$186,388,481	\$0	\$0	\$0	3,002.3
Prior year salary increase	8,856,566	8,856,566	0	0	0	0.0
Annualize prior year budget actions	1,695,757	1,695,757	0	0	0	25.8
R4 Transgender unit and healthcare	1,281,179	1,281,179	0	0	0	20.2
	980,758	980,758	0	0	0	2.5
R3 Staff retention and talent acquisition						
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$199,202,741	\$199,202,741	\$0	\$0	\$0	3,050.8
INCREASE/(DECREASE)	\$12,814,260	\$12,814,260	\$0	\$0	\$0	48.5
Percentage Change	6.9%	6.9%	0.0%	0.0%	0.0%	1.6%
FY 2024-25 EXECUTIVE REQUEST	\$198,032,239	\$198,032,239	\$0	\$0	\$0	3,033.3
Request Above/(Below) Recommendation	(\$1,170,502)	(\$1,170,502)	\$0	\$0	\$0	(17.5)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$2,097,000 General Fund.

RECOMMENDATION: Staff recommends \$2,105,156 General Fund.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,053,926	\$2,053,926	\$0	\$0	\$0	0.0
TOTAL	\$2,053,926	\$2,053,926	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,053,926	\$2,053,926	\$0	\$0	\$0	0.0
Annualize prior year budget actions	37,830	37,830	0	0	0	0.0
R4 Transgender unit and healthcare	10,150	10,150	0	0	0	0.0
	3,250	3,250	0	0	0	0.0
R3 Staff retention and talent acquisition						
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$2,105,156	\$2,105,156	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$51,230	\$51,230	\$0	\$0	\$0	0.0
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%

FY 2024-25 EXECUTIVE REQUEST	\$2,097,000	\$2,097,000	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$8,156)	(\$8,156)	\$0	\$0	\$0	0.0

START-UP

REQUEST: The department requests an appropriation of \$24,969 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 20,958,785 General Fund and 318.8 FTE.

RECOMMENDATION: Staff recommends approval of the request.

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 \$22,603,298 General Fund.

RECOMMENDATION: Staff recommends \$22,654,004 General Fund.

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 \$2,578,959 General Fund.

RECOMMENDATION: Staff recommends an approval of the request.

(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 \$46,857,045 total funds and 412.2 FTE as shown in the table below.

RECOMMENDATION: Staff recommends \$43,409,402 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$44,275,513	\$43,984,338	\$291,175	\$0	\$0	412.2
TOTAL	\$44,275,513	\$43,984,338	\$291,175	\$0	\$0	412.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$44,275,513	\$43,984,338	\$291,175	\$0	\$0	412.2
Prior year salary increase	2,105,995	2,089,991	16,004	0	0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(2,972,106)	(2,972,106)	0	0	0	0.0
TOTAL	\$43,409,402	\$43,102,223	\$307,179	\$0	\$0	412.2
INCREASE/(DECREASE)	(\$866,111)	(\$882,115)	\$16,004	\$0	\$0	0.0
Percentage Change	(2.0%)	(2.0%)	5.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$46,857,045	\$46,549,866	\$307,179	\$0	\$0	412.2

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$3,447,643	\$3,447,643	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$2,671,286 General Fund.

RECOMMENDATION: Staff recommends \$2,674,223 General Fund.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,660,005	\$2,660,005	\$0	\$0	\$0	0.0
TOTAL	\$2,660,005	\$2,660,005	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,660,005	\$2,660,005	\$0	\$0	\$0	0.0
Annualize prior year budget actions	14,218	14,218	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$2,674,223	\$2,674,223	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$14,218	\$14,218	\$0	\$0	\$0	0.0
Percentage Change	0.5%	0.5%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$2,937)	(\$2,937)	\$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 \$22,325,452 General Fund.

RECOMMENDATION: Staff recommends \$22,552,077 General Fund.

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 \$59,173,755 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

TRANSGENDER HEALTHCARE

REQUEST: The department requests an appropriation of \$5,317,500 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

SERVICE CONTRACTS

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

REQUEST: The department requests an appropriation of \$2,800,898 General Fund.

RECOMMENDATION: Staff recommends \$2,402,731 General Fund.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, SERVICE CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$8,245,978	\$8,245,978	\$0	\$0	\$0	0.0
TOTAL	\$8,245,978	\$8,245,978	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$8,245,978	\$8,245,978	\$0	\$0	\$0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
Annualize prior year budget actions	(5,500,000)	(5,500,000)	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(343,247)	(343,247)	0	0	0	0.0
TOTAL	\$2,402,731	\$2,402,731	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$5,843,247)	(\$5,843,247)	\$0	\$0	\$0	0.0
Percentage Change	(70.9%)	(70.9%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,800,898	\$2,800,898	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$398,167	\$398,167	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The department requests an appropriation of \$2,951 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 \$2,879,209 General Fund and 38.4 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, LAUNDRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,748,604	\$2,748,604	\$0	\$0	\$0	38.4
TOTAL	\$2,748,604	\$2,748,604	\$0	\$0	\$0	38.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,748,604	\$2,748,604	\$0	\$0	\$0	38.4
Prior year salary increase	130,605	130,605	0	0	0	0.0
TOTAL	\$2,879,209	\$2,879,209	\$0	\$0	\$0	38.4
INCREASE/(DECREASE)	\$130,605	\$130,605	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,879,209	\$2,879,209	\$0	\$0	\$0	38.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$2,491,816 General Fund.

RECOMMENDATION: Staff recommends \$2,492,993 General Fund.

INSTITUTIONS, LAUNDRY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,436,502	\$2,436,502	\$0	\$0	\$0	0.0
TOTAL	\$2,436,502	\$2,436,502	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,436,502	\$2,436,502	\$0	\$0	\$0	0.0
Annualize prior year budget actions	56,491	56,491	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$2,492,993	\$2,492,993	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$56,491	\$56,491	\$0	\$0	\$0	0.0
Percentage Change	2.3%	2.3%	0.0%	0.0%	0.0%	0.0%

INSTITUTIONS, LAUNDRY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$2,491,816	\$2,491,816	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$1,177)	(\$1,177)	\$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 \$13,240,298 General Fund and 169.0 FTE.

RECOMMENDATION: Staff recommends \$13,232,652 General Fund and 168.9 FTE.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$12,587,485	\$12,587,485	\$0	\$0	\$0	168.0
TOTAL	\$12,587,485	\$12,587,485	\$0	\$0	\$0	168.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$12,587,485	\$12,587,485	\$0	\$0	\$0	168.0
Prior year salary increase	598,116	598,116	0	0	0	0.0
Annualize prior year budget actions	47,051	47,051	0	0	0	0.9
TOTAL	\$13,232,652	\$13,232,652	\$0	\$0	\$0	168.9
INCREASE/(DECREASE)	\$645,167	\$645,167	\$0	\$0	\$0	0.9
Percentage Change	5.1%	5.1%	0.0%	0.0%	0.0%	0.5%
FY 2024-25 EXECUTIVE REQUEST	\$13,240,298	\$13,240,298	\$0	\$0	\$0	169.0
Request Above/(Below) Recommendation	\$7,646	\$7,646	\$0	\$0	\$0	0.1

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$25,952,059 General Fund.

RECOMMENDATION: Staff recommends \$9,939,601 General Fund.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$7,281,830	\$7,281,830	\$0	\$0	\$0	0.0
TOTAL	\$7,281,830	\$7,281,830	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,281,830	\$7,281,830	\$0	\$0	\$0	0.0
R10 Replacement cameras and software	1,476,400	1,476,400	0	0	0	0.0
	900,000	900,000	0	0	0	0.0
R3 Staff retention and talent acquisition						
R6 Workforce housing	360,000	360,000	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
BA4 Corrections Training Academy	0	0	0	0	0	0.0
Annualize prior year budget actions	(78,629)	(78,629)	0	0	0	0.0
TOTAL	\$9,939,601	\$9,939,601	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$2,657,771	\$2,657,771	\$0	\$0	\$0	0.0
Percentage Change	36.5%	36.5%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$25,952,059	\$9,952,059	\$16,000,000	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$16,012,458	\$12,458	\$16,000,000	\$0	\$0	0.0

INMATE PHONE CALLS [NEW LINE ITEM]

This line item provides funding to cover the cost of phone calls made by inmates in the Department's custody. In FY 2023-24, the State is responsible for 25.0 percent of the cost, which rises to 35.0 percent in FY 2024-25 and 100.0 percent in FY 2025-26.

STATUTORY AUTHORITY: Section 17-42-103 (1.5), C.R.S.

REQUEST: The Department requests an appropriation of \$1,267,542 General Fund.

RECOMMENDATION: Staff recommends \$651,869 General Fund.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, INMATE TELEPHONE CALLS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$229,783	\$229,783	\$0	\$0	\$0	0.0
Long Bill supplemental	\$114,753	\$114,753	\$0	\$0	\$0	0.0
TOTAL	\$344,536	\$344,536	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$344,536	\$344,536	\$0	\$0	\$0	0.0
S8/BA7 Inmate phone calls	265,835	265,835	0	0	0	0.0
Annualize prior year legislation	156,251	156,251	0	0	0	0.0
Annualize prior year budget actions	(114,753)	(114,753)	0	0	0	0.0
TOTAL	\$651,869	\$651,869	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$307,333	\$307,333	\$0	\$0	\$0	0.0
Percentage Change	89.2%	89.2%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,267,542	\$1,267,542	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$615,673	\$615,673	\$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 \$136,446 General Fund.

RECOMMENDATION: Staff recommends \$85,925 General Fund.

INSTITUTIONS, SUPERINTENDENT'S SUBPROGRAM, START-UP COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$14,350	\$14,350	\$0	\$0	\$0	0.0
TOTAL	\$14,350	\$14,350	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$14,350	\$14,350	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	43,950	43,950	0	0	0	0.0
	13,325	13,325	0	0	0	0.0
R3 Staff retention and talent acquisition						
R7 Disabilities Act compliance	6,150	6,150	0	0	0	0.0
R12 Victim services unit	6,150	6,150	0	0	0	0.0
R5 Broadband	4,100	4,100	0	0	0	0.0
R8 Transportation	4,100	4,100	0	0	0	0.0
R1.5 FTE for budget and statistics offices	4,050	4,050	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
Annualize prior year budget actions	(8,200)	(8,200)	0	0	0	0.0
Annualize prior year legislation	(2,050)	(2,050)	0	0	0	0.0
TOTAL	\$85,925	\$85,925	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$71,575	\$71,575	\$0	\$0	\$0	0.0
Percentage Change	498.8%	498.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$136,446	\$136,446	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$50,521	\$50,521	\$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 \$12,418,786 General Fund and 162.7 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$11,855,454	\$11,855,454	\$0	\$0	\$0	162.7
TOTAL	\$11,855,454	\$11,855,454	\$0	\$0	\$0	162.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,855,454	\$11,855,454	\$0	\$0	\$0	162.7
Prior year salary increase	563,332	563,332	0	0	0	0.0
TOTAL	\$12,418,786	\$12,418,786	\$0	\$0	\$0	162.7
INCREASE/(DECREASE)	\$563,332	\$563,332	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$12,418,786	\$12,418,786	\$0	\$0	\$0	162.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$1,252,987 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 \$19,558,837 General Fund and 249.8 FTE.

RECOMMENDATION: Staff recommends \$19,397,629 General Fund and 247.8 FTE.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$18,163,494	\$18,163,494	\$0	\$0	\$0	242.3
TOTAL	\$18,163,494	\$18,163,494	\$0	\$0	\$0	242.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$18,163,494	\$18,163,494	\$0	\$0	\$0	242.3
Prior year salary increase	863,069	863,069	0	0	0	0.0
Annualize prior year budget actions	251,459	251,459	0	0	0	3.7
R4 Transgender unit and healthcare	119,607	119,607	0	0	0	1.8
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$19,397,629	\$19,397,629	\$0	\$0	\$0	247.8
INCREASE/(DECREASE)	\$1,234,135	\$1,234,135	\$0	\$0	\$0	5.5
Percentage Change	6.8%	6.8%	0.0%	0.0%	0.0%	2.3%
FY 2024-25 EXECUTIVE REQUEST	\$19,558,837	\$19,558,837	\$0	\$0	\$0	249.8
Request Above/(Below) Recommendation	\$161,208	\$161,208	\$0	\$0	\$0	2.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$184,336 General Fund.

RECOMMENDATION: Staff recommends \$184,560 General Fund.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$182,167	\$182,167	\$0	\$0	\$0	0.0
TOTAL	\$182,167	\$182,167	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$182,167	\$182,167	\$0	\$0	\$0	0.0
Annualize prior year budget actions	1,893	1,893	0	0	0	0.0
R4 Transgender unit and healthcare	500	500	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$184,560	\$184,560	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$2,393	\$2,393	\$0	\$0	\$0	0.0
Percentage Change	1.3%	1.3%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$184,336	\$184,336	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$224)	(\$224)	\$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 \$367,884 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

CASE MANAGEMENT START-UP

REQUEST: The department requests an appropriation of \$1,230 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 \$13,838,475 General Fund and 168.0 FTE.

RECOMMENDATION: Staff recommends an appropriation of \$13,733,060 General Fund and 168.0 FTE.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$12,841,159	\$12,841,159	\$0	\$0	\$0	162.6
TOTAL	\$12,841,159	\$12,841,159	\$0	\$0	\$0	162.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$12,841,159	\$12,841,159	\$0	\$0	\$0	162.6
Prior year salary increase	610,169	610,169	0	0	0	0.0
R4 Transgender unit and healthcare	372,607	372,607	0	0	0	5.4
R14 Provider rate common policy	0	0	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(90,875)	(90,875)	0	0	0	0.0
TOTAL	\$13,733,060	\$13,733,060	\$0	\$0	\$0	168.0
INCREASE/(DECREASE)	\$891,901	\$891,901	\$0	\$0	\$0	5.4

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	6.9%	6.9%	0.0%	0.0%	0.0%	3.3%
FY 2024-25 EXECUTIVE REQUEST	\$13,838,475	\$13,838,475	\$0	\$0	\$0	168.0
Request Above/(Below) Recommendation	\$105,415	\$105,415	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$331,766 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$336,138	\$336,138	\$0	\$0	\$0	0.0
TOTAL	\$336,138	\$336,138	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$336,138	\$336,138	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	2,500	2,500	0	0	0	0.0
Annualize prior year legislation	(6,872)	(6,872)	0	0	0	0.0
TOTAL	\$331,766	\$331,766	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$4,372)	(\$4,372)	\$0	\$0	\$0	0.0
Percentage Change	(1.3%)	(1.3%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$331,766	\$331,766	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MEDICAL CONTRACT SERVICES

These funds are used to contract with individuals who work with the DOC mental health staff.

REQUEST: The department requests an appropriation of \$6,650,419 General Fund.

RECOMMENDATION: Staff recommends \$5,782,084 General Fund.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, MEDICAL CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,988,518	\$5,988,518	\$0	\$0	\$0	0.0
TOTAL	\$5,988,518	\$5,988,518	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,988,518	\$5,988,518	\$0	\$0	\$0	0.0
BA8 Mental health contract parity DHS	542,131	542,131	0	0	0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(748,565)	(748,565)	0	0	0	0.0
TOTAL	\$5,782,084	\$5,782,084	\$0	\$0	\$0	0.0

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, MEDICAL CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$206,434)	(\$206,434)	\$0	\$0	\$0	0.0
Percentage Change	(3.4%)	(3.4%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,650,419	\$6,650,419	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$868,335	\$868,335	\$0	\$0	\$0	0.0

MENTAL HEALTH START-UP

REQUEST: The department requests an appropriation of \$9,623 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.

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 \$3,024,628 General Fund.

RECOMMENDATION: Staff recommends \$6,910,344 General Fund.

INSTITUTIONS, INMATE PAY SUBPROGRAM, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,373,004	\$2,373,004	\$0	\$0	\$0	0.0
TOTAL	\$2,373,004	\$2,373,004	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,373,004	\$2,373,004	\$0	\$0	\$0	0.0
R11 Inmate pay	4,491,660	4,491,660	0	0	0	0.0
Annualize prior year budget actions	45,680	45,680	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$6,910,344	\$6,910,344	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$4,537,340	\$4,537,340	\$0	\$0	\$0	0.0
Percentage Change	191.2%	191.2%	0.0%	0.0%	0.0%	0.0%

INSTITUTIONS, INMATE PAY SUBPROGRAM, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$3,024,628	\$3,024,628	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$3,885,716)	(\$3,885,716)	\$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 \$1,799,222 General Fund and 26.8 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, LEGAL ACCESS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,574,799	\$1,574,799	\$0	\$0	\$0	24.4
TOTAL	\$1,574,799	\$1,574,799	\$0	\$0	\$0	24.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,574,799	\$1,574,799	\$0	\$0	\$0	24.4
R7 Disabilities Act compliance	113,910	113,910	0	0	0	1.8
Prior year salary increase	73,576	73,576	0	0	0	0.0
Annualize prior year legislation	36,937	36,937	0	0	0	0.6
TOTAL	\$1,799,222	\$1,799,222	\$0	\$0	\$0	26.8
INCREASE/(DECREASE)	\$224,423	\$224,423	\$0	\$0	\$0	2.4
Percentage Change	14.3%	14.3%	0.0%	0.0%	0.0%	9.8%
FY 2024-25 EXECUTIVE REQUEST	\$1,799,222	\$1,799,222	\$0	\$0	\$0	26.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$801,527 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

INSTITUTIONS, LEGAL ACCESS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

INSTITUTIONS, LEGAL ACCESS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$301,852	\$301,852	\$0	\$0	\$0	0.0
TOTAL	\$301,852	\$301,852	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$301,852	\$301,852	\$0	\$0	\$0	0.0
R7 Disabilities Act compliance	501,000	501,000	0	0	0	0.0
Annualize prior year legislation	(1,325)	(1,325)	0	0	0	0.0
TOTAL	\$801,527	\$801,527	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$499,675	\$499,675	\$0	\$0	\$0	0.0
Percentage Change	165.5%	165.5%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$801,527	\$801,527	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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.

LEGAL ACCESS START-UP

REQUEST: The department requests an appropriation of \$4,000 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$60,002,160	\$55,672,383	\$705,958	\$802,581	\$2,821,238	266.7
TOTAL	\$60,002,160	\$55,672,383	\$705,958	\$802,581	\$2,821,238	266.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$60,002,160	\$55,672,383	\$705,958	\$802,581	\$2,821,238	266.7
Centrally appropriated line items	1,488,112	1,483,296	16,613	(11,797)	0	0.0
R3 Staff retention and talent acquisition	1,087,146	1,087,146	0	0	0	3.7
Annualize prior year budget actions	884,009	880,329	3,680	0	0	0.0
Prior year salary increase	829,058	826,245	2,813	0	0	0.0
R4 Transgender unit and healthcare	236,293	236,293	0	0	0	0.0
R5 Broadband	159,011	159,011	0	0	0	1.8
R1.5 FTE for budget and statistics offices	80,145	80,145	0	0	0	0.9
R7 Disabilities Act compliance	69,738	69,738	0	0	0	0.9
Annualize prior year legislation	11,848	11,848	0	0	0	0.7
R12 Victim services unit	2,730	2,730	0	0	0	0.0
R8 Transportation	1,770	1,770	0	0	0	0.0
Indirect cost assessment	640	(52,189)	0	52,189	640	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
BA4 Corrections Training Academy	0	0	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(3,800)	(3,800)	0	0	0	0.0
TOTAL	\$64,848,860	\$60,454,945	\$729,064	\$842,973	\$2,821,878	274.7
INCREASE/(DECREASE)	\$4,846,700	\$4,782,562	\$23,106	\$40,392	\$640	8.0
Percentage Change	8.1%	8.6%	3.3%	5.0%	0.0%	3.0%

DECISION ITEMS – SUPPORT SERVICES

- R1.5 Budget analyst (originally part of R1 Prison Caseload)

➔ R1.5 FTE FOR BUDGET AND STATISTICS OFFICES

REQUEST: The Department requests an increase of \$102,757 General Fund and 0.9 FTE for a Budget and Policy Analyst III position. This request was originally part of R1 Prison Caseload. The Department wants this FTE to, “perform a variety of duties using standard economic and financial analytic methodologies necessary to complete economic analysis and reports required for facility management, prison population adjustments, and budgetary requests,” among other things.

RECOMMENDATION: Staff recommends an increase of \$214,256 General Fund and 1.8 FTE for a Budget and Policy Analyst III position and a Statistical Analyst IV position. The Statistical Analyst IV position is for the Department’s Office of Planning and Analysis.

This recommendation is based on a conclusion developed over multiple years with the DOC budget that both the Budget Office and the Office of Planning and Analysis could use additional help. Staff considered recommending 2.0 additional budget FTE, rather than the 1.0 FTE requested. Staff also

considered recommending 2.0 FTE for the Department's Office of Planning and Analysis, which is responsible for producing the myriad legislative reports required by statute, as well as monthly prison population reports. However, it may be premature to go overly far above the Department's request at this time. Staff is working on a comeback that may help to the lay groundwork for future additions.

ADDITIONAL INFORMATION:

DOC BUDGET OFFICE

Per the Department, the mission of the Business Operations subprogram is to support all units within the Colorado Department of Corrections by requesting, reporting, and analyzing budgetary and financial information; defending the department's request for funds with the Executive and Legislative branches, and to provide assistance in the procurement and distribution of goods and services; all in accordance with state law, fiscal rules and regulations, and generally accepted accounting principles.

There are currently 7.0 FTE working in the Budget Office. This includes 1.0 Budget and Policy Analyst V (Budget Manager), 1.0 Budget and Policy Analyst IV (Supervisor), and 5.0 Budget and Policy Analyst III). The DOC's Budget Director is not included in this list and has other responsibilities outside of Budget, including supervising DOC Warehouses, Controller, Inmate Bank, Procurement, and other units.

OFFICE OF PLANNING AND ANALYSIS OVERVIEW

Per the Department, the Office of Planning and Analysis (OPA) directs and conducts research projects, performs statistical impact analysis, designs and conducts program evaluation, processes and reviews policy regulations, and issues official departmental offender data and reports for internal management, legislative committees, and other external criminal justice agencies including federal criminal justice organizations.

The OPA produces legislative reports required by statute. Staff identified over 15 such reports, with six of those reports added since the 2021 legislative. The OPA also produces the Department's monthly prison population reports and other statistical reports, which JBC staff often uses in their analysis. Staff notes that the Department's Annual Statistical Report has not been published in many years; the FY 2020-21 report is still "pending final approval."

The OPA consists of 13.0 FTE: 1.0 Program Manager III; 1.0 Program Assistant I; 1.0 Senior Data Analyst V; 2.0 Statistical Analyst IV (one is a Unit Manager); 5.0 Statistical Analyst III; 2.0 Statistical Analyst II; 1.0 Statistical Analyst I.

Per information provided by the Department, an additional analyst would either: (1) free up time for the OPA's current data scientist by supporting the DOC's data warehouse and visualization reporting functions, or (2) Supervise the handling of an increasing number internal and external research requests, which currently take up a significant portion of the OPA's analysts and Data Team Supervisor.

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 \$7,258,274 total funds and 104.9 FTE as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, BUSINESS OPERATIONS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,887,848	\$6,049,821	\$51,175	\$786,852	\$0	104.0
TOTAL	\$6,887,848	\$6,049,821	\$51,175	\$786,852	\$0	104.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,887,848	\$6,049,821	\$51,175	\$786,852	\$0	104.0
Prior year salary increase	290,281	287,468	2,813	0	0	0.0
	80,145	80,145	0	0	0	0.9
R1.5 FTE for budget and statistics offices						
R1/BA1 Prison caseload	0	0	0	0	0	0.0
Indirect cost assessment	0	(52,189)	0	52,189	0	0.0
TOTAL	\$7,258,274	\$6,365,245	\$53,988	\$839,041	\$0	104.9
INCREASE/(DECREASE)						
	\$370,426	\$315,424	\$2,813	\$52,189	\$0	0.9
Percentage Change	5.4%	5.2%	5.5%	6.6%	0.0%	0.9%
FY 2024-25 EXECUTIVE REQUEST						
	\$7,258,274	\$6,365,245	\$53,988	\$839,041	\$0	104.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$321,878 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 \$2,522,543 General Fund and 36.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$2,139,181	\$2,139,181	\$0	\$0	\$0	31.6
TOTAL	\$2,139,181	\$2,139,181	\$0	\$0	\$0	31.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,139,181	\$2,139,181	\$0	\$0	\$0	31.6
R3 Staff retention and talent acquisition	246,421	246,421	0	0	0	3.7
Prior year salary increase	95,780	95,780	0	0	0	0.0
Annualize prior year legislation	41,161	41,161	0	0	0	0.7
TOTAL	\$2,522,543	\$2,522,543	\$0	\$0	\$0	36.0
INCREASE/(DECREASE)	\$383,362	\$383,362	\$0	\$0	\$0	4.4
Percentage Change	17.9%	17.9%	0.0%	0.0%	0.0%	13.9%
FY 2024-25 EXECUTIVE REQUEST	\$2,522,543	\$2,522,543	\$0	\$0	\$0	36.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$891,941 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$110,754	\$110,754	\$0	\$0	\$0	0.0
TOTAL	\$110,754	\$110,754	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$110,754	\$110,754	\$0	\$0	\$0	0.0
R3 Staff retention and talent acquisition	798,500	798,500	0	0	0	0.0
Annualize prior year legislation	(17,313)	(17,313)	0	0	0	0.0
TOTAL	\$891,941	\$891,941	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$781,187	\$781,187	\$0	\$0	\$0	0.0
Percentage Change	705.3%	705.3%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$891,941	\$891,941	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONNEL START-UP

REQUEST: The department requests an appropriation of \$28,000 General Fund related to R3 Staff Retention and Talent Acquisition.

RECOMMENDATION: Staff recommends approval of the request.

(C) OFFENDER SERVICES SUBPROGRAM

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

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

PERSONAL SERVICES

REQUEST: The department requests an appropriation of \$3,530,219 General Fund and 44.1 FTE.

RECOMMENDATION: Staff recommends approval of the request.

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

(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 \$1,687,997 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, COMMUNICATIONS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,640,322	\$1,640,322	\$0	\$0	\$0	0.0
TOTAL	\$1,640,322	\$1,640,322	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,640,322	\$1,640,322	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	40,150	40,150	0	0	0	0.0
R3 Staff retention and talent acquisition	2,925	2,925	0	0	0	0.0
R12 Victim services unit	2,055	2,055	0	0	0	0.0
R8 Transportation	1,370	1,370	0	0	0	0.0
R7 Disabilities Act compliance	705	705	0	0	0	0.0
R5 Broadband	470	470	0	0	0	0.0

SUPPORT SERVICES, COMMUNICATIONS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	450	450	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(450)	(450)	0	0	0	0.0
TOTAL	\$1,687,997	\$1,687,997	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$47,675	\$47,675	\$0	\$0	\$0	0.0
Percentage Change	2.9%	2.9%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,687,997	\$1,687,997	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$2,509,225 General Fund and 41.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$643,538 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$483,538	\$483,538	\$0	\$0	\$0	0.0
TOTAL	\$483,538	\$483,538	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$483,538	\$483,538	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	160,000	160,000	0	0	0	0.0
TOTAL	\$643,538	\$643,538	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$160,000	\$160,000	\$0	\$0	\$0	0.0
Percentage Change	33.1%	33.1%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$643,538	\$643,538	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$3,637,220 total funds as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,459,902	\$2,947,837	\$512,065	\$0	\$0	0.0
TOTAL	\$3,459,902	\$2,947,837	\$512,065	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,459,902	\$2,947,837	\$512,065	\$0	\$0	0.0
Centrally appropriated line items	177,318	154,976	22,342	0	0	0.0
TOTAL	\$3,637,220	\$3,102,813	\$534,407	\$0	\$0	0.0
INCREASE/(DECREASE)	\$177,318	\$154,976	\$22,342	\$0	\$0	0.0
Percentage Change	5.1%	5.3%	4.4%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,637,220	\$3,102,813	\$534,407	\$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 \$2,578,313 General Fund and 33.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, TRAINING SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,461,357	\$2,461,357	\$0	\$0	\$0	33.0
TOTAL	\$2,461,357	\$2,461,357	\$0	\$0	\$0	33.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,461,357	\$2,461,357	\$0	\$0	\$0	33.0
Prior year salary increase	116,956	116,956	0	0	0	0.0
TOTAL	\$2,578,313	\$2,578,313	\$0	\$0	\$0	33.0
INCREASE/(DECREASE)	\$116,956	\$116,956	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,578,313	\$2,578,313	\$0	\$0	\$0	33.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$382,625 General Fund.

RECOMMENDATION: Staff recommends \$383,132 General Fund.

SUPPORT SERVICES, TRAINING SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$345,524	\$345,524	\$0	\$0	\$0	0.0
TOTAL	\$345,524	\$345,524	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$345,524	\$345,524	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	30,683	30,683	0	0	0	0.0
R3 Staff retention and talent acquisition	10,000	10,000	0	0	0	0.0
R12 Victim services unit	75	75	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
BA4 Corrections Training Academy	0	0	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(3,150)	(3,150)	0	0	0	0.0
TOTAL	\$383,132	\$383,132	\$0	\$0	\$0	0.0

SUPPORT SERVICES, TRAINING SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$37,608	\$37,608	\$0	\$0	\$0	0.0
Percentage Change	10.9%	10.9%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$382,625	\$382,625	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$507)	(\$507)	\$0	\$0	\$0	0.0

(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 \$1,405,169 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,396,409	\$1,396,409	\$0	\$0	\$0	0.0
TOTAL	\$1,396,409	\$1,396,409	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,396,409	\$1,396,409	\$0	\$0	\$0	0.0
R4 Transgender unit and healthcare	5,460	5,460	0	0	0	0.0
R3 Staff retention and talent acquisition	1,300	1,300	0	0	0	0.0
R7 Disabilities Act compliance	600	600	0	0	0	0.0
R12 Victim services unit	600	600	0	0	0	0.0
R5 Broadband	400	400	0	0	0	0.0
R8 Transportation	400	400	0	0	0	0.0
Annualize prior year budget actions	200	200	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(200)	(200)	0	0	0	0.0
TOTAL	\$1,405,169	\$1,405,169	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$8,760	\$8,760	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,405,169	\$1,405,169	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$32,784,416 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$30,349,182	\$30,222,790	\$126,392	\$0	\$0	0.0
TOTAL	\$30,349,182	\$30,222,790	\$126,392	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$30,349,182	\$30,222,790	\$126,392	\$0	\$0	0.0
Centrally appropriated line items	1,563,875	1,557,360	6,515	0	0	0.0
Annualize prior year budget actions	883,359	879,679	3,680	0	0	0.0
Annualize prior year legislation	(12,000)	(12,000)	0	0	0	0.0
TOTAL	\$32,784,416	\$32,647,829	\$136,587	\$0	\$0	0.0
INCREASE/(DECREASE)	\$2,435,234	\$2,425,039	\$10,195	\$0	\$0	0.0
Percentage Change	8.0%	8.0%	8.1%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$32,784,416	\$32,647,829	\$136,587	\$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 \$130,890 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$84,365 total funds as shown in the table below.

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$337,446	\$305,391	\$16,326	\$15,729	\$0	0.0
TOTAL	\$337,446	\$305,391	\$16,326	\$15,729	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$337,446	\$305,391	\$16,326	\$15,729	\$0	0.0
Centrally appropriated line items	(253,081)	(229,040)	(12,244)	(11,797)	0	0.0
TOTAL	\$84,365	\$76,351	\$4,082	\$3,932	\$0	0.0
INCREASE/(DECREASE)	(\$253,081)	(\$229,040)	(\$12,244)	(\$11,797)	\$0	0.0
Percentage Change	(75.0%)	(75.0%)	(75.0%)	(75.0%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$130,890	\$116,186	\$7,651	\$7,053	\$0	0.0
Request Above/(Below) Recommendation	\$46,525	\$39,835	\$3,569	\$3,121	\$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 \$1,369,279 General Fund and 13.9 FTE.

RECOMMENDATION: Staff recommends approval of the request.

SUPPORT SERVICES, FACILITY SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,096,121	\$1,096,121	\$0	\$0	\$0	13.0
TOTAL	\$1,096,121	\$1,096,121	\$0	\$0	\$0	13.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,096,121	\$1,096,121	\$0	\$0	\$0	13.0
R5 Broadband	155,141	155,141	0	0	0	1.8
R7 Disabilities Act compliance	65,933	65,933	0	0	0	0.9
Prior year salary increase	52,084	52,084	0	0	0	0.0
TOTAL	\$1,369,279	\$1,369,279	\$0	\$0	\$0	15.7
INCREASE/(DECREASE)	\$273,158	\$273,158	\$0	\$0	\$0	2.7
Percentage Change	24.9%	24.9%	0.0%	0.0%	0.0%	20.8%
FY 2024-25 EXECUTIVE REQUEST	\$1,369,279	\$1,369,279	\$0	\$0	\$0	13.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(1.8)

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$84,596 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

FACILITY SERVICES START-UP

REQUEST: The department requests an appropriation of \$4,000 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$46,621,163	\$44,752,853	\$1,317,056	\$458,007	\$93,247	545.2
TOTAL	\$46,621,163	\$44,752,853	\$1,317,056	\$458,007	\$93,247	545.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$46,621,163	\$44,752,853	\$1,317,056	\$458,007	\$93,247	545.2
Annualize prior year budget actions	258,896	258,896	0	0	0	7.7
Prior year salary increase	1,812,697	1,812,697	0	0	0	0.0
R4 Transgender unit and healthcare	74,430	74,430	0	0	0	0.9
R1/BA1 Prison caseload	0	0	0	0	0	0.0
Annualize prior year legislation	(100,000)	(100,000)	0	0	0	0.0
BA6 Recidivism	984,300	984,300	0	0	0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(289,031)	(289,031)	0	0	0	0.0
TOTAL	\$49,362,455	\$47,494,145	\$1,317,056	\$458,007	\$93,247	553.8
INCREASE/(DECREASE)	\$2,741,292	\$2,741,292	\$0	\$0	\$0	8.6
Percentage Change	5.9%	6.1%	0.0%	0.0%	0.0%	1.6%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$171,707	\$186,330	(\$14,623)	\$0	\$0	(2.5)

DECISION ITEMS – INMATE PROGRAMS

- BA6 Recidivism

➔ BA6 RECIDIVISM

REQUEST: The Department requests a one-time General Fund increase of \$984,300 in the Education Contract Services subprogram for FY 2024-25. Per the request, these funds will be used to contract with one or more community organization to implement “in-demand job skills training to support inmates in correctional facilities and to improve the successful reentry and long-term success of released individuals.”

The following table, taken from the request, shows the outputs and outcomes that the Department would measure to assess the effects of this program.

Program Objective:	Increase the number of training opportunities within the Department.
Outputs being measured	Number of partnerships established with external agencies (colleges, vocational institutions, etc). Number of inmates enrolled in training programs. Completion rates of training programs and the number of certifications obtained by inmates
Outcomes being measured	Post-release employment rates among program participants. Reduction in recidivism rates for program participants compared to the general inmate population.
Type and Result of Evaluation	Ongoing assessment of program implementation, including regular feedback from stakeholders and participants. A comprehensive assessment of the program's impact, including employment and recidivism rates of program graduates compared to non-participants
SB 21-284 Evidence Category and Evidence Continuum Level	Step 2 (theory informed)

RECOMMENDATION: Staff recommends approval of the request. Staff notes that the Committee approved a staff recommendation to remove \$1,500,000 General Fund for the suspended Transitional Work Program in the FY 2023-24. In staff's view, this request represents an alternative to that program, even though it is not explicitly identified as such.

ANALYSIS:

The Department wants to focus on “few high-demand and needed areas: (1) training in high-demand fields such as occupational safety training, renewable energy, electrical and mechanical systems training, and electric vehicle charging, (2) [Commercial Driver's License] preparation and training, and (3) personal growth and soft skills development.” Per the request, the requested dollar amount would serve to contract several different programs to support incarcerated at various custody levels throughout the DOC system. The table below, taken from the request, breaks down the requested funds by category.

Table 1 - Program Cost

Program	Inmates Impacted	Cost Per Person	Total
Occupational Safety Training (OSHA-10)	15 Cohorts of 10-15 Inmates	\$4,000	\$60,000
Occupational Safety Training Micro Certificate	6 Cohorts of 10-15 Inmates	\$18,000	\$108,000
Renewable Energy	100	\$2,400	\$240,000
Electrical Systems Training, Mechanical Systems, and HVAC Systems	5 Cohorts of 10-15 Inmates	\$25,000	\$125,000
EV Charging Station Installation, Maintenance & Repair	24	\$2,000	\$48,000
CDL Training Program	25	\$10,000	\$250,000
Life Skills Entrepreneurial Training	21	\$7,300	\$153,300
		Total Request	\$984,300

Occupational Safety Training

Per the request, “The Department will pursue specific training programs that will result in recognized industry certification to support employment. Specifically, DOC seeks to train 100 English-speaking individuals in OSHA-10 and up to 40 Spanish-speaking individuals in OSHA-10. DOC seeks to train 15 cohorts of 10-15 students in an industry-recognized Safety Specialist Certification. This micro-credential is relevant to all trades, particularly construction, oil and gas, and manufacturing occupations.”

The request continues, “Students whose release date is within nine months would be prioritized for eligibility for this program in order to ensure that training is relevant, current, and fresh in the minds of trainees being released from incarceration. The program would be available to medium, minimum restricted, and minimum custody-level facilities.”

Renewable Energy

Per the request, “The Department seeks to train up to 100 individuals in solar energy installation and maintenance and prepare participants to sit for the North American Board of Certified Energy Practitioners (NABCEP) assessment. Students whose release date is within six months will be prioritized for eligibility. These students will complete the classroom instruction through either in-person or virtual synchronous presentation while incarcerated. Upon release, participants would be able to complete required hands-on in-person training.”

Electrical Systems Training, Mechanical Systems, and HVAC Systems

Per the request, “The Department seeks to train 50 individuals in a combination of basic electrical, mechanical, and HVAC systems in preparation for advancing learning and training in the energy fields. The training agency will provide on-site or virtual training in basic electrical, mechanical, and HVAC systems knowledge using a hands-on training environment with trainer stations. Instruction will be geared towards preparing participants to work in industrial environments or to apply learning to specific careers, including EV Charging, climate systems installation and maintenance, and industrial applications in manufacturing.”

EV Charging Station Installation, Maintenance & Repair

Per the request, “The Department will identify and work with a training agency to use a combination of computer-based training and in-person competency-based training to train a workforce for jobs with electrical contractors for fleet/facility maintenance teams servicing EV charging stations... The training partner will work with the Division of Parole to ensure an understanding of expectations on newly released offenders to facilitate employment and training opportunities and address barriers to successful transition.”

CDL Training Program

Per the request, “The Department will allocate \$250,000 to identify a dedicated CDL Training Agency. This agency will assist incarcerated individuals in overcoming reintegration challenges as they prepare to reenter society by providing opportunities to develop commercial driving skills and gain certifications.”

The request continues, “The CDL Training and Testing Program will be deployed at low-security facilities, such as Canon Minimum, Delta Correctional Facility, and Rifle Correctional Facility, for inmates within one year of release. This program will engage with twenty-five (25) incarcerated individuals for up to one year, who will receive CDL Training and Testing from an Approved/Official Educational Training Provider recognized by the State...Upon release, the individuals will continue their CDL training through hands-on instruction at the partner training location. The partner will also facilitate employment connections to ensure that 30% of the participants secure employment within 45 days of graduating from the program and obtaining their CDL license.”

Life Skills/Entrepreneurial Training

Per the request, “To foster an entrepreneurial mindset, DOC will allocate \$153,300 to contract with a specialized training provider focused on crucial soft skills essential for employment, job readiness, reentry planning, and vocational training for up to 21 inmates. These programs will be offered at Colorado State Penitentiary and Centennial Correctional Facility, benefiting 21 high-custody inmates.”

The request continues, “Upon release, program graduates will collaborate with the training provider to create a plan for ongoing support. They will receive a reentry package, including a cell phone and Google Chromebook, and must schedule one-on-one coaching sessions with a reentry specialist. Additionally, the partner will ensure that program graduates stay engaged as mentors, offering their support to current students. Furthermore, the partner will offer an employer program designed to educate prospective employers about the benefits of Fair Chance Hiring and to ensure that employers actively invest in the continuous professional development of our participants in employment opportunities.”

LINE ITEM DETAIL – INMATE PROGRAMS

(4) INMATE PROGRAMS

(A) LABOR SUBPROGRAM

The labor subprogram is responsible for the development and supervision of inmate work assignments involving physical labor to assist the Department with reclamation, landscaping, construction and other related projects. The only department facility without a specific labor program for inmates is the Colorado State Penitentiary due to its administrative segregation mission. The Department identifies three components of the labor program: (1) intensive labor -- operated on an incentive basis so that the inmate is able to demonstrate that he or she is willing to modify his or her

behavior; (2) inter-facility labor -- concentrated in the Cañon minimum centers, using inmates for land reclamation and erosion control; and (3) off grounds labor -- usually reserved for minimum security facilities to provide off grounds inmate work crews for a variety of governmental projects.

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

PERSONAL SERVICES

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

REQUEST: The department requests an appropriation of \$5,823,306 General Fund and 77.7 FTE.

RECOMMENDATION: Staff recommends \$6,061,490 General fund and 81.4 FTE.

INMATE PROGRAMS, LABOR SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,559,153	\$5,559,153	\$0	\$0	\$0	77.7
TOTAL	\$5,559,153	\$5,559,153	\$0	\$0	\$0	77.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,559,153	\$5,559,153	\$0	\$0	\$0	77.7
Prior year salary increase	264,153	264,153	0	0	0	0.0
Annualize prior year budget actions	238,184	238,184	0	0	0	3.7
TOTAL	\$6,061,490	\$6,061,490	\$0	\$0	\$0	81.4
INCREASE/(DECREASE)	\$502,337	\$502,337	\$0	\$0	\$0	3.7
Percentage Change	9.0%	9.0%	0.0%	0.0%	0.0%	4.8%
FY 2024-25 EXECUTIVE REQUEST	\$5,823,306	\$5,823,306	\$0	\$0	\$0	77.7
Request Above/(Below) Recommendation	(\$238,184)	(\$238,184)	\$0	\$0	\$0	(3.7)

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

(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 \$15,909,713 General Fund and 199.9 FTE.

RECOMMENDATION: Staff recommends \$15,800,444 General Fund and 198.7 FTE.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$14,751,589	\$14,751,589	\$0	\$0	\$0	193.8
TOTAL	\$14,751,589	\$14,751,589	\$0	\$0	\$0	193.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$14,751,589	\$14,751,589	\$0	\$0	\$0	193.8
Prior year salary increase	700,947	700,947	0	0	0	0.0
Annualize prior year budget actions	278,681	278,681	0	0	0	4.0
R4 Transgender unit and healthcare	69,227	69,227	0	0	0	0.9
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$15,800,444	\$15,800,444	\$0	\$0	\$0	198.7
INCREASE/(DECREASE)	\$1,048,855	\$1,048,855	\$0	\$0	\$0	4.9
Percentage Change	7.1%	7.1%	0.0%	0.0%	0.0%	2.5%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$109,269	\$109,269	\$0	\$0	\$0	1.2

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 \$4,592,308 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$4,625,962 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
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$4,605,431	\$3,118,746	\$1,197,770	\$288,915	\$0	0.0
TOTAL	\$4,605,431	\$3,118,746	\$1,197,770	\$288,915	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,605,431	\$3,118,746	\$1,197,770	\$288,915	\$0	0.0
Annualize prior year budget actions	20,031	20,031	0	0	0	0.0
R4 Transgender unit and healthcare	500	500	0	0	0	0.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
TOTAL	\$4,625,962	\$3,139,277	\$1,197,770	\$288,915	\$0	0.0
INCREASE/(DECREASE)	\$20,531	\$20,531	\$0	\$0	\$0	0.0
Percentage Change	0.4%	0.7%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,592,308	\$3,119,246	\$1,184,147	\$288,915	\$0	0.0
Request Above/(Below) Recommendation	(\$33,654)	(\$20,031)	(\$13,623)	\$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 \$1,221,428 General Fund.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$337,128	\$337,128	\$0	\$0	\$0	0.0
TOTAL	\$337,128	\$337,128	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$337,128	\$337,128	\$0	\$0	\$0	0.0
BA6 Recidivism	984,300	984,300	0	0	0	0.0
Annualize prior year legislation	(100,000)	(100,000)	0	0	0	0.0
TOTAL	\$1,221,428	\$1,221,428	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$884,300	\$884,300	\$0	\$0	\$0	0.0
Percentage Change	262.3%	262.3%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,221,428	\$1,221,428	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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.

EDUCATION START-UP

This line item is used when necessary for any one-time costs associated with new programs or personnel.

REQUEST: The department requests an appropriation of \$4,703 General Fund related to R4 Transgender Unit and Healthcare.

RECOMMENDATION: Staff recommends approval of the request.

(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 \$8,166,882 General Fund and 119.5 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$7,796,422	\$7,796,422	\$0	\$0	\$0	119.5
TOTAL	\$7,796,422	\$7,796,422	\$0	\$0	\$0	119.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,796,422	\$7,796,422	\$0	\$0	\$0	119.5
Prior year salary increase	370,460	370,460	0	0	0	0.0
TOTAL	\$8,166,882	\$8,166,882	\$0	\$0	\$0	119.5
INCREASE/(DECREASE)	\$370,460	\$370,460	\$0	\$0	\$0	0.0

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$8,166,882	\$8,166,882	\$0	\$0	\$0	119.5
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The Department requests an appropriation of \$76,552 General Fund.

RECOMMENDATION: Staff recommends \$77,552 General Fund.

(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 \$6,426,933 General Fund and 87.4 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$6,135,399	\$6,135,399	\$0	\$0	\$0	87.4
TOTAL	\$6,135,399	\$6,135,399	\$0	\$0	\$0	87.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,135,399	\$6,135,399	\$0	\$0	\$0	87.4
Prior year salary increase	291,534	291,534	0	0	0	0.0
TOTAL	\$6,426,933	\$6,426,933	\$0	\$0	\$0	87.4
INCREASE/(DECREASE)	\$291,534	\$291,534	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,426,933	\$6,426,933	\$0	\$0	\$0	87.4
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$2,358,496 General Fund.

RECOMMENDATION: Staff recommends \$2,023,220 General Fund.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,312,251	\$2,312,251	\$0	\$0	\$0	0.0
TOTAL	\$2,312,251	\$2,312,251	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,312,251	\$2,312,251	\$0	\$0	\$0	0.0
R14 Provider rate common policy	0	0	0	0	0	0.0
Offsets for BA3 Clinical staff incentives	(289,031)	(289,031)	0	0	0	0.0
TOTAL	\$2,023,220	\$2,023,220	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$289,031)	(\$289,031)	\$0	\$0	\$0	0.0
Percentage Change	(12.5%)	(12.5%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,358,496	\$2,358,496	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$335,276	\$335,276	\$0	\$0	\$0	0.0

TREATMENT GRANTS

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

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

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

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

(E) SEX OFFENDER TREATMENT SUBPROGRAM

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

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

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

PERSONAL SERVICES

REQUEST: The department requests an appropriation of \$3,612,228 total funds and 56.8 FTE, as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,449,790	\$3,418,556	\$31,234	\$0	\$0	56.8
TOTAL	\$3,449,790	\$3,418,556	\$31,234	\$0	\$0	56.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,449,790	\$3,418,556	\$31,234	\$0	\$0	56.8
Prior year salary increase	162,438	162,438	0	0	0	0.0
TOTAL	\$3,612,228	\$3,580,994	\$31,234	\$0	\$0	56.8
INCREASE/(DECREASE)	\$162,438	\$162,438	\$0	\$0	\$0	0.0
Percentage Change	4.7%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,612,228	\$3,580,994	\$31,234	\$0	\$0	56.8
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

REQUEST: The department requests an appropriation of \$92,276 total funds as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$92,276	\$91,776	\$500	\$0	\$0	0.0
TOTAL	\$92,276	\$91,776	\$500	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$92,276	\$91,776	\$500	\$0	\$0	0.0
TOTAL	\$92,276	\$91,776	\$500	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$92,276	\$91,776	\$500	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

POLYGRAPH TESTING

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

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

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

SEX OFFENDER TREATMENT GRANTS

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

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

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

(F) VOLUNTEERS SUBPROGRAM

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

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

PERSONAL SERVICES

REQUEST: The department requests an appropriation of \$510,685 General Fund and 8.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

INMATE PROGRAMS, VOLUNTEERS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$487,520	\$487,520	\$0	\$0	\$0	8.0
TOTAL	\$487,520	\$487,520	\$0	\$0	\$0	8.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$487,520	\$487,520	\$0	\$0	\$0	8.0
Prior year salary increase	23,165	23,165	0	0	0	0.0
TOTAL	\$510,685	\$510,685	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$23,165	\$23,165	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$510,685	\$510,685	\$0	\$0	\$0	8.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$55,559,512	\$51,497,237	\$0	\$4,023,177	\$39,098	425.8
TOTAL	\$55,559,512	\$51,497,237	\$0	\$4,023,177	\$39,098	425.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$55,559,512	\$51,497,237	\$0	\$4,023,177	\$39,098	425.8
Annualize prior year budget actions	(920,472)	(920,472)	0	0	0	(11.7)
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	1,014,761	1,014,761	0	0	0	0.0
Prior year salary increase	1,346,507	1,346,507	0	0	0	0.0
R14 Provider rate common policy	519,671	419,092	0	100,579	0	0.0
TOTAL	\$57,519,979	\$53,357,125	\$0	\$4,123,756	\$39,098	414.1
INCREASE/(DECREASE)	\$1,960,467	\$1,859,888	\$0	\$100,579	\$0	(11.7)
Percentage Change	3.5%	3.6%	0.0%	2.5%	0.0%	(2.7%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$103,935)	(\$83,819)	\$0	(\$20,116)	\$0	(0.0)

DECISION ITEMS – COMMUNITY SERVICES (NONE)

LINE ITEM DETAIL – COMMUNITY SERVICES

(5) COMMUNITY SERVICES

(A) PAROLE SUBPROGRAM

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

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

STATUTORY AUTHORITY: The Division of Adult Parole is established in Section 17-2-101, C.R.S. and the rules governing parole are found in Sections 17-2-102 through 17-2-106, C.R.S. Section 17-27.5-

101, C.R.S., establishes intensive supervision programs for parolees. Section 24-1-128.5 (2)(a), C.R.S., (Department of Corrections - Creation).

PERSONAL SERVICES

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

REQUEST: The department requests an appropriation of \$22,590,205 General Fund and 314.5 FTE.

RECOMMENDATION: Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$21,517,226	\$21,517,226	\$0	\$0	\$0	326.2
TOTAL	\$21,517,226	\$21,517,226	\$0	\$0	\$0	326.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$21,517,226	\$21,517,226	\$0	\$0	\$0	326.2
	1,014,761	1,014,761	0	0	0	0.0
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general						
Prior year salary increase	978,690	978,690	0	0	0	0.0
Annualize prior year budget actions	(920,472)	(920,472)	0	0	0	(11.7)
TOTAL	\$22,590,205	\$22,590,205	\$0	\$0	\$0	314.5
INCREASE/(DECREASE)	\$1,072,979	\$1,072,979	\$0	\$0	\$0	(11.7)
Percentage Change	5.0%	5.0%	0.0%	0.0%	0.0%	(3.6%)
FY 2024-25 EXECUTIVE REQUEST	\$22,590,205	\$22,590,205	\$0	\$0	\$0	314.5
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$8,911,261 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$8,954,944 total funds as shown in the table below.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PAROLEE SUPERVISION AND SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$8,736,531	\$4,752,911	\$0	\$3,983,620	\$0	0.0
TOTAL	\$8,736,531	\$4,752,911	\$0	\$3,983,620	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$8,736,531	\$4,752,911	\$0	\$3,983,620	\$0	0.0
R14 Provider rate common policy	218,413	118,823	0	99,590	0	0.0
TOTAL	\$8,954,944	\$4,871,734	\$0	\$4,083,210	\$0	0.0
INCREASE/(DECREASE)	\$218,413	\$118,823	\$0	\$99,590	\$0	0.0
Percentage Change	2.5%	2.5%	0.0%	2.5%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$8,911,261	\$4,847,969	\$0	\$4,063,292	\$0	0.0
Request Above/(Below) Recommendation	(\$43,683)	(\$23,765)	\$0	(\$19,918)	\$0	0.0

WRAP-AROUND SERVICES PROGRAM

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

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

REQUEST: The department requests an appropriation of \$1,822,869 General Fund.

RECOMMENDATION: Staff recommends \$1,831,805 General Fund as shown in the table below.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,787,126	\$1,787,126	\$0	\$0	\$0	0.0
TOTAL	\$1,787,126	\$1,787,126	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,787,126	\$1,787,126	\$0	\$0	\$0	0.0
R14 Provider rate common policy	44,679	44,679	0	0	0	0.0
TOTAL	\$1,831,805	\$1,831,805	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	\$44,679	\$44,679	\$0	\$0	\$0	0.0
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%

COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$1,822,869	\$1,822,869	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	(\$8,936)	(\$8,936)	\$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, which represents a continuation-level of funding.

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 \$7,176,734 General Fund.

RECOMMENDATION: Staff recommends \$7,211,914 General Fund as shown in the table below.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, GRANTS TO COMMUNITY-BASED ORGANIZATIONS FOR PAROLEE SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$7,036,014	\$7,036,014	\$0	\$0	\$0	0.0
TOTAL	\$7,036,014	\$7,036,014	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,036,014	\$7,036,014	\$0	\$0	\$0	0.0
R14 Provider rate common policy	175,900	175,900	0	0	0	0.0
TOTAL	\$7,211,914	\$7,211,914	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)						
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$7,176,734	\$7,176,734	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	(\$35,180)	(\$35,180)	\$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 in 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 \$4,657,001 General Fund and 48.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$4,445,753	\$4,445,753	\$0	\$0	\$0	48.0
TOTAL	\$4,445,753	\$4,445,753	\$0	\$0	\$0	48.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,445,753	\$4,445,753	\$0	\$0	\$0	48.0
Prior year salary increase	211,248	211,248	0	0	0	0.0
TOTAL	\$4,657,001	\$4,657,001	\$0	\$0	\$0	48.0
INCREASE/(DECREASE)	\$211,248	\$211,248	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,657,001	\$4,657,001	\$0	\$0	\$0	48.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$2,394,092 total funds as shown in the table below.

RECOMMENDATION: Staff recommends \$2,405,828 total funds as shown in the table below.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, COMMUNITY SUPERVISION SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,347,149	\$2,307,592	\$0	\$39,557	\$0	0.0
TOTAL	\$2,347,149	\$2,307,592	\$0	\$39,557	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,347,149	\$2,307,592	\$0	\$39,557	\$0	0.0
R14 Provider rate common policy	58,679	57,690	0	989	0	0.0
TOTAL	\$2,405,828	\$2,365,282	\$0	\$40,546	\$0	0.0
INCREASE/(DECREASE)	\$58,679	\$57,690	\$0	\$989	\$0	0.0
Percentage Change	2.5%	2.5%	0.0%	2.5%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
Request Above/(Below)						
Recommendation	(\$11,736)	(\$11,538)	\$0	(\$198)	\$0	0.0

(B) COMMUNITY SUPERVISION SUBPROGRAM

(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE

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

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

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

PERSONAL SERVICES

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

REQUEST: The department requests an appropriation of \$602,011 General Fund and 8.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$574,703	\$574,703	\$0	\$0	\$0	8.0
TOTAL	\$574,703	\$574,703	\$0	\$0	\$0	8.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$574,703	\$574,703	\$0	\$0	\$0	8.0
Prior year salary increase	27,308	27,308	0	0	0	0.0
TOTAL	\$602,011	\$602,011	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$27,308	\$27,308	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$602,011	\$602,011	\$0	\$0	\$0	8.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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 \$897,584 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$901,984 General Fund, which reflects the 2.5 percent provider rate common policy increase.

(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 \$2,849,589 General Fund and 42.6 FTE.

RECOMMENDATION: Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,720,328	\$2,720,328	\$0	\$0	\$0	42.6
TOTAL	\$2,720,328	\$2,720,328	\$0	\$0	\$0	42.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,720,328	\$2,720,328	\$0	\$0	\$0	42.6
Prior year salary increase	129,261	129,261	0	0	0	0.0
TOTAL	\$2,849,589	\$2,849,589	\$0	\$0	\$0	42.6
INCREASE/(DECREASE)	\$129,261	\$129,261	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,849,589	\$2,849,589	\$0	\$0	\$0	42.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

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.

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$2,413,503	\$2,413,503	\$0	\$0	\$0	22.5
TOTAL	\$2,413,503	\$2,413,503	\$0	\$0	\$0	22.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,413,503	\$2,413,503	\$0	\$0	\$0	22.5
Prior year salary increase	89,138	89,138	0	0	0	0.0
TOTAL	\$2,502,641	\$2,502,641	\$0	\$0	\$0	22.5
INCREASE/(DECREASE)	\$89,138	\$89,138	\$0	\$0	\$0	0.0
Percentage Change	3.7%	3.7%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,502,641	\$2,502,641	\$0	\$0	\$0	22.5
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 \$1,965,078 General Fund and 20.5 FTE as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

PAROLE BOARD, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$1,875,940	\$1,875,940	\$0	\$0	\$0	20.5
TOTAL	\$1,875,940	\$1,875,940	\$0	\$0	\$0	20.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,875,940	\$1,875,940	\$0	\$0	\$0	20.5
Prior year salary increase	89,138	89,138	0	0	0	0.0
TOTAL	\$1,965,078	\$1,965,078	\$0	\$0	\$0	20.5
INCREASE/(DECREASE)	\$89,138	\$89,138	\$0	\$0	\$0	0.0
Percentage Change	4.8%	4.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,965,078	\$1,965,078	\$0	\$0	\$0	20.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

RECOMMENDATION: Staff recommends approval of the request.

CONTRACT SERVICES

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

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

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

ADMINISTRATIVE AND IT SUPPORT

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

REQUEST: The Department requests an appropriation of \$187,236 General Fund.

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

(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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$53,052,628	\$0	\$13,656,409	\$39,396,219	\$0	107.0
TOTAL	\$53,052,628	\$0	\$13,656,409	\$39,396,219	\$0	107.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$53,052,628	\$0	\$13,656,409	\$39,396,219	\$0	107.0
Prior year salary increase	303,806	0	303,806	0	0	0.0
Indirect cost assessment	43,066	0	21,135	21,931	0	0.0
TOTAL	\$53,399,500	\$0	\$13,981,350	\$39,418,150	\$0	107.0
INCREASE/(DECREASE)	\$346,872	\$0	\$324,941	\$21,931	\$0	0.0
Percentage Change	0.7%	0.0%	2.4%	0.1%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$53,399,500	\$0	\$13,981,350	\$39,418,150	\$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 \$12,639,422 total funds and 107.0 FTE as shown 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 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$12,335,616	\$0	\$4,509,761	\$7,825,855	\$0	107.0
TOTAL	\$12,335,616	\$0	\$4,509,761	\$7,825,855	\$0	107.0

CORRECTIONAL INDUSTRIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$12,335,616	\$0	\$4,509,761	\$7,825,855	\$0	107.0
Prior year salary increase	303,806	0	303,806	0	0	0.0
TOTAL	\$12,639,422	\$0	\$4,813,567	\$7,825,855	\$0	107.0
INCREASE/(DECREASE)	\$303,806	\$0	\$303,806	\$0	\$0	0.0
Percentage Change	2.5%	0.0%	6.7%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$12,639,422	\$0	\$4,813,567	\$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 \$5,846,798 total funds as reflected in the table below.

RECOMMENDATION: Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
TOTAL	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
TOTAL	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$5,846,798	\$0	\$1,546,956	\$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 \$396,763 total funds as shown in the table below.

RECOMMENDATION: Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$353,697	\$0	\$119,983	\$233,714	\$0	0.0
TOTAL	\$353,697	\$0	\$119,983	\$233,714	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$353,697	\$0	\$119,983	\$233,714	\$0	0.0
Indirect cost assessment	43,066	0	21,135	21,931	0	0.0
TOTAL	\$396,763	\$0	\$141,118	\$255,645	\$0	0.0
INCREASE/(DECREASE)	\$43,066	\$0	\$21,135	\$21,931	\$0	0.0
Percentage Change	12.2%	0.0%	17.6%	9.4%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$396,763	\$0	\$141,118	\$255,645	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(8) CANTEEN OPERATION

The Canteen operation is part of Correctional Industries. Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal bank accounts maintained by the Department. Funds in these accounts come from inmate pay and deposits made by people outside prison, typically gifts from relatives and friends.

The Canteen 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 2023-24 Appropriation						
FY 2023-24 Appropriation	\$21,656,659	\$0	\$21,656,659	\$0	\$0	33.0
TOTAL	\$21,656,659	\$0	\$21,656,659	\$0	\$0	33.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$21,656,659	\$0	\$21,656,659	\$0	\$0	33.0
Prior year salary increase	91,367	0	91,367	0	0	0.0
Indirect cost assessment	7,158	0	7,158	0	0	0.0
TOTAL	\$21,755,184	\$0	\$21,755,184	\$0	\$0	33.0
INCREASE/(DECREASE)	\$98,525	\$0	\$98,525	\$0	\$0	0.0
Percentage Change	0.5%	0.0%	0.5%	0.0%	0.0%	0.0%
FY 2024-25 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 \$2,633,785 cash funds from the Canteen Library account and 33.0 FTE.

RECOMMENDATION: Staff recommends approval of the request.

CANTEEN OPERATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$2,542,418	\$0	\$2,542,418	\$0	\$0	33.0
TOTAL	\$2,542,418	\$0	\$2,542,418	\$0	\$0	33.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,542,418	\$0	\$2,542,418	\$0	\$0	33.0
Prior year salary increase	91,367	0	91,367	0	0	0.0
TOTAL	\$2,633,785	\$0	\$2,633,785	\$0	\$0	33.0
INCREASE/(DECREASE)	\$91,367	\$0	\$91,367	\$0	\$0	0.0
Percentage Change	3.6%	0.0%	3.6%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,633,785	\$0	\$2,633,785	\$0	\$0	33.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

In addition to conventional operating expenses, this appropriation is used to purchase the canteen items that are resold to offenders. These items are purchased from producers who specialize in products that can be safely introduced into prison environments, such as toothbrushes that cannot be turned into shanks.

REQUEST: The department requests an appropriation of \$18,930,041 cash funds from the Canteen Library account.

RECOMMENDATION: Staff recommends approval of the request.

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 \$117,732 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 **ADDING** the following footnote:

- N Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that \$6,312,464 of this appropriation be used for \$25,000 hiring incentives for nurses, licensed practical nurses, mid-level providers, health professionals, and social workers. It is also the General Assembly's intent that new hires receive \$15,000 upon completion of the DOC training academy, \$5,000 after six months, and the remaining \$5,000 after 12 months of employment. This appropriation remains available for the FY 2025-26 state fiscal year.

COMMENT: This footnote shows the General Assembly's intent for the appropriation approved in BA3 Clinical Staff Incentives.

Staff recommends **CONTINUING** the following footnotes:

- N Department of Corrections, Management, Executive Director's Office Subprogram, ~~Short-term Disability; S.B. 04-257 Amortization Equalization Disbursement; S.B. 06-235 Supplemental Amortization Equalization Disbursement; Salary Survey; and PERA Direct Distribution~~ -- Of these amounts this amount, \$8,794,917 \$8,221,430 General Fund is for non-base building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians employed by the Department of Corrections at its 24/7 facilities for state fiscal year ~~2023-24~~ 2024-25 only.

COMMENT: This footnote was added in the FY 2023-24 Long Bill to indicate the amount appropriated for a 3.2 percent non-base building salary increase. Staff recommends retaining and modifying the footnote for FY 2024-25. Staff requests permission to adjust the footnote based on the Committee's decision for this request.

- 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~~ \$66.85 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.

Staff recommends **DISCONTINUING** the following footnotes:

- N Department of Corrections, Management, Executive Director's Office Subprogram, Overtime; and Incentives and Bonuses -- 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 overtime and incentives and bonuses between those two line items for the purposes of providing overtime pay and incentives and bonuses to employees.

COMMENT: This footnote was added in the FY 2023-24 Long Bill as a way to provide the Department with additional budgetary flexibility. Upon further analysis, JBC staff concludes that this footnote is not necessary because that flexibility already exists due to the nature of centrally-appropriated compensation line items.

- N Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that \$9,064,000 of this appropriation be used for housing stipends for departmental staff, including new recruits.

COMMENT: This footnote was added in FY 2023-24 Long Bill to indicate the General Assembly's intent for a one-time appropriation for DOC staff housing stipends. The footnote is no longer necessary because the funding was one-time.

REQUESTS FOR INFORMATION

Staff recommends **ADDING** the following requests:

- N Department of Corrections, Management, Executive Director's Office, Incentives and Bonuses -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee on January 2, 2025 that shows the incentives paid to clinical staff by job classification, amount, and date of the first payment.

COMMENT: This request for information aims to provide the JBC with information about the progress of the \$25,000 hiring incentives approved in BA3 Clinical Staff Incentives.

- N Department of Corrections, Institutions, Superintendent's Subprogram, Inmate Phone Calls -
- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2025 that provides the fiscal year-to-date minutes used per month, the cost per minute, the average daily number of inmates per month, and the amount that has been billed to the Department to cover the 35.0 share of the cost of inmate phone calls. The Department is further requested to provide hard copies of any invoices received by the Department, as well as an explanation of any federal fee included in those invoices.

COMMENT: This request for information would help JBC staff develop a staff-initiated supplemental adjustment for inmate telephone calls.

Staff recommends CONTINUING AND MODIFYING the following requests:

- N 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, 2024~~ JANUARY 31, 2025, detailing progress related to the mental health unit at the Centennial Correctional Facility.

COMMENT: Staff recommends continuing this request for information.

- N Department of Corrections -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2025 THAT PROVIDES THE RAW DATA FOR FISCAL YEAR-TO-DATE ACTUAL EXPENDITURES BY OBJECT CODE AND LINE ITEM THROUGH NOVEMBER 2024. ~~shows how much the department has spent on overtime and bonuses and incentives year-to-date in FY 2024-25. The report should also show expected expenditures through the end of the fiscal year.~~

COMMENT: Staff recommends expanding this request for information to have the Department provide fiscal year-to-date actual expenditures for all line items and specific object codes (consistent with those shown in the Schedule 14B).

- N Department of Corrections, Management, Executive Director's Office Subprogram, Additional Prison Capacity -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, ~~2023~~ 2024 detailing the number of prison beds, by facility and by custody level, that have been brought online in FY 2024-25.

COMMENT: Staff recommends continuing this request for information.

N Department of Corrections -- It is requested that the Department of Corrections submit an annual report to the Joint Budget Committee by November 1 that shows available prison capacity by custody level and facility and the Department’s methodology for calculating prison caseload adjustments. This report should include:

- A definition of “capacity” as it relates to prison caseload adjustments;
- The current number of beds that are considered available “capacity” for the purposes of calculating prison caseload adjustments, by facility and custody level;
- The current number of beds that are open and available for utilization that are not considered “capacity” for the purposes of calculating prison caseload adjustment, along with an explanation for why they excluded from prison caseload calculations;
- The bed vacancy rate, as a percentage of “capacity,” that the Department believes is necessary for managing the prison population, along with an explanation for why that vacancy rate is necessary.
- An explanation of any changes to the methodology for calculating prison caseload changes from FY 2020-21 through ~~FY 2022-23~~ FY 2024-25, as well as any changes to the methodology for FY ~~2023-24~~ the FY 2025-26 budget cycle.

The Department may include this information in a prison caseload budget request, rather than a separate report.

COMMENT: Staff recommends continuing this request for information.

Staff recommends DISCONTINUING the following requests:

N Department of Corrections, Management, Executive Director’s Office Subprogram, Overtime & Incentives and Bonuses -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, ~~2023~~ 2024 detailing how the appropriations for these two line items were distributed to other line items within the department in FY 2023-24.

COMMENT: The Schedule 14B submitted in the November 1, 2024 budget request package should show this information.

N Department of Corrections, Management, Executive Director’s Office Subprogram, Additional Prison Capacity -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2024 detailing how the appropriations for these line items— Personal Services, Operating Expenses, Personnel start-up, and Facility start-up—were distributed to other line items within the department in FY 2023-24.

COMMENT: This request for information was addressed through the annualization process for FY 2024-25.

N Department of Corrections, Inmate Programs, Sex Offender Treatment Subprogram -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2023 that details the cost to fully address the backlog for sex offender treatment. If a reason for the backlog is staffing shortages, the report should describe those

shortages and compare wages for employees and contracted treatment providers to prevailing market rates. If employee compensation and/or contracted treatment provider rates are below prevailing market wages, the report should include the cost of bringing employee compensation and/or contracted treatment provider rates to prevailing market rates

COMMENT: JBC staff did not think the Department's response to this request for information was useful, but the JBC may choose to retain the request for information if it disagrees. The Department responded to the RFI with,

"SB23-164 requires the Department to collaborate with a sub-committee of the Sex Offender Management Board (SOMB) and the Parole Board to identify all barriers the DOC faces in providing timely access to treatment to inmates who require sex offender treatment to meet parole eligibility requirements. This multi-agency committee is required to provide data to the Joint Judiciary Committee by February 1, 2024. Reported treatment backlog data will include:

1. All inmates on the global referral list who must participate in sex offender treatment
2. The date of the inmate's sentence, crime of conviction, and sentence length
3. Whether the sentence was the result of a parole revocation
4. The date the inmate was placed on the global referral list
5. The actual or projected parole eligibility date and mandatory release date and if the inmate previously participated in SOTMP

In FY 23, there were an average of 62 new sex offender admissions into DOC per month for a total of 828 admissions in the year. As of June 30, 2023, the SOTMP had an average of 13.3 monthly completions, and approximately 13 new inmates were assigned to treatment each month. The SOTMP currently has 80 SOTMP participants in the maintenance level of treatment. These individuals have met the treatment progress criteria for parole but have not been released from prison. Before the SOTMP can add new treatment participants, the maintenance-level inmates must be released.

The Sex Offender Treatment and Monitoring Program is allocated 61 total positions. As of 10/1/2023, there are 33 vacant SOTMP positions. The Department offers treatment provider salaries at or above the fair-market rate. The Department is currently exploring other incentives that can be used to address our workforce issues in this area.

Sex offense-specific treatment is individualized. Treatment dosage is dependent upon individual risk and needs. For higher risk track of those going through the SOTMP, the program can take up to two years."

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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DEPARTMENT OF CORRECTIONS Moses 'Andre' Stancil, Executive Director

(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>4,104,882</u>	<u>4,316,222</u>	<u>4,507,100</u>	<u>4,857,269</u>	<u>4,942,384</u> *
FTE	42.3	40.2	45.0	47.7	48.6
General Fund	3,990,953	4,198,725	4,263,295	4,613,464	4,698,579
Cash Funds	0	0	0	0	0
Reappropriated Funds	113,929	117,497	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>6,007</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	6,007	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>67,562,540</u>	<u>69,132,439</u>	<u>74,635,154</u>	<u>81,027,712</u>	<u>81,367,206</u> *
Cash Funds	65,734,361	67,405,949	73,061,188	79,755,294	80,094,788
Reappropriated Funds	1,828,179	1,726,490	1,573,966	1,272,418	1,272,418
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Short-term Disability	<u>603,955</u>	<u>599,134</u>	<u>659,914</u>	<u>547,911</u>	<u>554,916</u> *
General Fund	588,373	584,163	648,249	538,482	545,487
Cash Funds	15,582	14,971	11,665	9,429	9,429
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>1,960,203</u>	<u>1,947,366</u> *
General Fund	0	0	0	1,931,916	1,919,079
Cash Funds	0	0	0	28,287	28,287
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,300,022</u> *
General Fund	0	0	0	0	42,671,426
Cash Funds	0	0	0	0	628,596
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 S.B. 04-257 Amortization Equalization Disbursement	<u>19,329,894</u>	<u>19,122,947</u>	<u>19,313,837</u>	<u>21,419,382</u>	<u>0</u> *
General Fund	18,841,701	18,645,113	18,924,777	21,105,084	0
Cash Funds	488,193	477,834	389,060	314,298	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>19,329,894</u>	<u>19,122,947</u>	<u>19,313,837</u>	<u>21,419,382</u>	<u>0</u> *
General Fund	18,841,701	18,645,113	18,924,777	21,105,084	0
Cash Funds	488,193	477,834	389,060	314,298	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Distribution	<u>10,222,043</u>	<u>261,587</u>	<u>2,357,781</u>	<u>8,911,035</u>	<u>8,837,393</u>
General Fund	9,964,045	0	2,326,626	8,768,471	8,695,905
Cash Funds	257,998	261,587	31,155	142,564	141,488
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>12,032,028</u>	<u>12,014,192</u>	<u>28,223,443</u>	<u>42,162,424</u>	<u>25,040,128</u>
General Fund	12,032,028	12,014,192	27,804,611	41,620,657	24,673,002
Cash Funds	0	0	418,832	541,767	367,126
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Increases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,431,610</u>
General Fund	0	0	0	0	16,275,915
Cash Funds	0	0	0	0	155,695
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Overtime	<u>0</u>	<u>0</u>	<u>36,374,330</u>	<u>35,340,753</u>	<u>35,340,753</u>
General Fund	0	0	36,374,330	35,340,753	35,340,753
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Incentives	<u>0</u>	<u>0</u>	<u>17,605,726</u>	<u>11,279,071</u>	<u>14,334,002</u> *
General Fund	0	0	17,605,726	11,279,071	14,334,002
Cash Funds	0	0	0	0	0
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>10,251,533</u>	<u>10,999,620</u>	<u>11,047,379</u>	<u>20,983,760</u>	<u>15,828,394</u>
General Fund	10,222,298	10,735,514	11,015,805	20,950,964	15,799,527
Cash Funds	29,235	264,106	31,574	32,796	28,867
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>5,781,190</u>	<u>6,956,967</u>	<u>6,494,251</u>	<u>7,820,532</u>	<u>7,584,883</u>
General Fund	5,598,506	6,799,044	6,346,831	7,643,801	7,412,706
Cash Funds	182,684	157,923	147,420	176,731	172,177
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>415,990</u>	<u>414,249</u>	<u>408,939 0.0</u>	<u>484,625 0.0</u>	<u>492,447 (7.7)</u> *
General Fund	291,779	384,984	318,939	394,625	402,447
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,000	5,000	5,000	5,000	5,000
Federal Funds	119,211	24,265	85,000	85,000	85,000

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Legal Services	<u>3,431,479</u>	<u>3,897,693</u>	<u>4,190,778</u>	<u>4,064,905</u>	<u>4,064,905</u>
General Fund	2,950,516	3,808,880	4,095,877	3,973,872	3,973,872
Cash Funds	480,963	88,813	94,901	91,033	91,033
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>4,297,495</u>	<u>5,591,850</u>	<u>14,273,485</u>	<u>7,496,558</u>	<u>9,318,427</u>
General Fund	4,127,732	5,464,915	13,953,620	7,326,463	9,106,899
Cash Funds	169,763	126,935	319,865	170,095	211,528
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>5,926,015</u>	<u>6,228,521</u>	<u>6,199,855</u>	<u>6,516,921</u>	<u>6,516,921</u> *
General Fund	5,711,336	6,069,503	6,020,750	6,339,596	6,339,596
Cash Funds	214,679	159,018	179,105	177,325	177,325
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>59,492</u>	<u>57,186</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	42,498	40,851	0	0	0
Cash Funds	16,994	16,335	0	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>0</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,410	0	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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Payments to District Attorneys	<u>389,970</u>	<u>447,235</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	389,970	447,235	681,102	681,102	681,102
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to Coroners	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	32,175	32,175	32,175	32,175	32,175
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>0</u>	<u>0</u>	<u>886,357</u>	<u>886,357</u>	<u>0</u>
General Fund	0	0	886,357	886,357	0
Annual depreciation-lease equivalent payments	<u>530,642</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>
General Fund	530,642	659,571	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
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>	<u>21,000</u> *
General Fund	0	0	0	21,000	21,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Digital trunk radio payments	<u>0</u>	<u>0</u>	<u>2,697,508</u>	<u>2,638,440</u>	<u>2,638,440</u> *
General Fund	0	0	2,697,508	2,638,440	2,638,440
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>3,143,404</u>	<u>0</u>	<u>525,466</u>
FTE	0.0	0.0	37.8	0.0	6.3
General Fund	0	0	3,143,404	0	485,218
Cash Funds	0	0	0	0	40,248
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Operating Expenses	<u>0</u>	<u>0</u>	<u>1,150,425</u>	<u>0</u>	<u>159,184</u>
General Fund	0	0	1,150,425	0	156,165
Cash Funds	0	0	0	0	3,019
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Facility start-up	<u>0</u>	<u>0</u>	<u>113,763</u>	<u>0</u>	<u>7,326</u>
General Fund	0	0	113,763	0	7,326
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Additional prison capacity - Personnel start-up	<u>0</u>	<u>0</u>	<u>198,578</u>	<u>0</u>	<u>24,250</u>
General Fund	0	0	198,578	0	24,250
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 DPA Administration Services	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>708,919</u>	 <u>708,919</u> *
General Fund	0	0	0	693,252	693,252
Cash Funds	0	0	0	15,667	15,667
 Office of the State Architect	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>249,871</u>	 <u>249,871</u> *
General Fund	0	0	0	244,349	244,349
Cash Funds	0	0	0	5,522	5,522
 DHR State Agency Services	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>875,872</u>	 <u>875,872</u> *
General Fund	0	0	0	856,515	856,515
Cash Funds	0	0	0	19,357	19,357
 DHR Training Services	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>176,550</u>	 <u>176,550</u> *
General Fund	0	0	0	172,648	172,648
Cash Funds	0	0	0	3,902	3,902
 DHR Labor Relations Services	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>1,393,635</u>	 <u>1,393,635</u> *
General Fund	0	0	0	1,362,836	1,362,836
Cash Funds	0	0	0	30,799	30,799
 Financial Ops and Reporting Services	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>254,282</u>	 <u>254,282</u> *
General Fund	0	0	0	248,662	248,662
Cash Funds	0	0	0	5,620	5,620

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Procurement and Contracts Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>157,480</u>	<u>157,480</u> *
General Fund	0	0	0	154,000	154,000
Cash Funds	0	0	0	3,480	3,480

SUBTOTAL - (A) Executive Director's Office					
Subprogram	164,383,627	159,860,542	257,351,561	287,210,566	286,649,749
FTE	<u>42.3</u>	<u>40.2</u>	<u>84.0</u>	<u>48.9</u>	<u>48.4</u>
General Fund	159,973,024	155,941,934	253,431,153	283,521,373	282,904,361
Cash Funds	4,172,463	3,771,846	3,586,603	3,355,388	3,411,583
Reappropriated Funds	118,929	122,497	248,805	248,805	248,805
Federal Funds	119,211	24,265	85,000	85,000	85,000

(B) External Capacity Subprogram

Primary Function: Oversee and fund private prisons.

(1) Private Prison Monitoring Unit

Personal Services	<u>980,145</u>	<u>1,010,827</u>	<u>1,017,253</u>	<u>1,065,590</u>	<u>1,065,590</u>
FTE	10.9	11.5	12.7	12.7	12.7
General Fund	980,145	1,010,827	1,017,253	1,065,590	1,065,590
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>153,976</u>	<u>175,935</u>	<u>183,443</u>	<u>183,443</u>	<u>183,443</u>
General Fund	153,976	175,935	153,976	153,976	153,976
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (1) Private Prison Monitoring Unit	1,134,121	1,186,762	1,200,696	1,249,033	1,249,033
<i>FTE</i>	<u>10.9</u>	<u>11.5</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,134,121	1,186,762	1,171,229	1,219,566	1,219,566
Cash Funds	0	0	29,467	29,467	29,467
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>5,595,831</u>	<u>7,010,831</u>	<u>11,213,887</u>	<u>13,957,176</u>	<u>10,007,853</u> *
General Fund	5,595,831	7,010,831	11,213,887	13,957,176	10,007,853
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>55,064,497</u>	<u>61,475,645</u>	<u>66,001,988</u>	<u>73,106,568</u>	<u>70,302,134</u> *
General Fund	55,064,497	59,075,645	63,108,602	70,213,182	67,408,748
Cash Funds	0	2,400,000	2,893,386	2,893,386	2,893,386
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Inmate Education and Benefit Programs at In-state					
Private Prisons	541,566	541,566	541,566	541,566	541,566
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	61,201,894	69,028,042	77,757,441	87,605,310	80,851,553
<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	61,201,894	66,628,042	74,864,055	84,711,924	77,958,167
Cash Funds	0	2,400,000	2,893,386	2,893,386	2,893,386
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) External Capacity					
Subprogram	62,336,015	70,214,804	78,958,137	88,854,343	82,100,586
<i>FTE</i>	<u>10.9</u>	<u>11.5</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	62,336,015	67,814,804	76,035,284	85,931,490	79,177,733
Cash Funds	0	2,400,000	2,922,853	2,922,853	2,922,853
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(C) Inspector General Subprogram					
Personal Services	<u>4,485,322</u>	<u>4,739,812</u>	<u>4,821,385</u>	<u>4,999,370</u>	<u>4,999,370</u> *
FTE	48.2	51.8	51.2	62.8	62.8
General Fund	4,485,322	4,739,812	4,715,152	4,893,137	4,893,137
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>360,487</u>	<u>415,615</u>	<u>464,072</u>	<u>473,980</u>	<u>473,980</u> *
General Fund	360,487	415,615	380,885	390,793	390,793
Cash Funds	0	0	83,187	83,187	83,187
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inspector General Grants	<u>286,725</u>	<u>59,281</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	286,725	59,281	207,912	207,912	207,912
Inspector General Start-up	<u>0</u>	<u>118,152</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	118,152	0	0	0
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (C) Inspector General Subprogram	5,132,534	5,332,860	5,493,369	5,681,262	5,681,262
<i>FTE</i>	<u>48.2</u>	<u>51.8</u>	<u>51.2</u>	<u>62.8</u>	<u>62.8</u>
General Fund	4,845,809	5,273,579	5,096,037	5,283,930	5,283,930
Cash Funds	0	0	189,420	189,420	189,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	286,725	59,281	207,912	207,912	207,912
TOTAL - (1) Management	231,852,176	235,408,206	341,803,067	381,746,171	374,431,597
<i>FTE</i>	<u>101.4</u>	<u>103.5</u>	<u>147.9</u>	<u>124.4</u>	<u>123.9</u>
General Fund	227,154,848	229,030,317	334,562,474	374,736,793	367,366,024
Cash Funds	4,172,463	6,171,846	6,698,876	6,467,661	6,523,856
Reappropriated Funds	118,929	122,497	248,805	248,805	248,805
Federal Funds	405,936	83,546	292,912	292,912	292,912

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(2) INSTITUTIONS

(A) Utilities Subprogram

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

Personal Services	<u>337,252</u>	<u>347,809</u>	<u>353,837</u>	<u>370,650</u>	<u>370,650</u>
FTE	1.9	0.7	3.0	3.0	3.0
General Fund	337,252	347,809	353,837	370,650	370,650
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>22,174,372</u>	<u>25,913,954</u>	<u>26,330,818</u>	<u>26,634,442</u>	<u>26,584,011</u> *
General Fund	21,378,039	25,239,333	24,840,346	25,143,970	25,093,539
Cash Funds	796,333	674,621	1,490,472	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Utilities Subprogram	22,511,624	26,261,763	26,684,655	27,005,092	26,954,661
FTE	1.9	0.7	3.0	3.0	3.0
General Fund	21,715,291	25,587,142	25,194,183	25,514,620	25,464,189
Cash Funds	796,333	674,621	1,490,472	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(B) Maintenance Subprogram

Primary Functions Provide grounds and facilities maintenance, including the boiler house, janitorial services, and life safety.

Personal Services	<u>22,557,739</u>	<u>23,263,880</u>	<u>22,379,306</u>	<u>23,625,951</u>	<u>23,625,951</u> *
FTE	275.7	273.9	291.2	294.8	293.0
General Fund	22,557,739	23,263,880	22,379,306	23,625,951	23,625,951
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>6,933,307</u>	<u>8,399,988</u>	<u>8,506,410</u>	<u>15,408,575</u>	<u>15,288,111</u> *
General Fund	6,933,307	8,399,988	8,506,410	15,408,575	15,288,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Broadband Installation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,407,019</u> *
General Fund	0	0	0	0	11,407,019
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Maintenance Start Up	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,421,019</u>	<u>14,000</u> *
General Fund	0	0	0	14,000	14,000
Cash Funds	0	0	0	11,407,019	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Maintenance Pueblo Campus	<u>2,144,797</u>	<u>2,914,417</u>	<u>2,986,934</u>	<u>3,023,427</u>	<u>3,023,427</u> *
General Fund	2,144,797	2,914,417	2,986,934	3,023,427	3,023,427
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	31,635,843	34,578,285	33,872,650	53,478,972	53,358,508
FTE	<u>275.7</u>	<u>273.9</u>	<u>291.2</u>	<u>294.8</u>	<u>293.0</u>
General Fund	31,635,843	34,578,285	33,872,650	42,071,953	53,358,508
Cash Funds	0	0	0	11,407,019	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Housing and Security Subprogram

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

Personal Services	<u>204,059,328</u>	<u>210,775,577</u>	<u>186,388,481</u>	<u>198,032,239</u>	<u>199,202,741</u> *
FTE	2,645.0	2,494.3	3,002.3	3,033.3	3,050.8
General Fund	204,059,328	210,775,577	186,388,481	198,032,239	199,202,741
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>1,957,379</u>	<u>2,033,739</u>	<u>2,053,926</u>	<u>2,097,000</u>	<u>2,105,156</u> *
General Fund	1,957,379	2,033,739	2,053,926	2,097,000	2,105,156
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Start-up	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,969</u>	<u>24,969</u> *
General Fund	0	0	0	24,969	24,969
Cash Funds	0	0	0	0	0
SUBTOTAL - (C) Housing and Security					
Subprogram	206,016,707	212,809,316	188,442,407	200,154,208	201,332,866
FTE	<u>2,645.0</u>	<u>2,494.3</u>	<u>3,002.3</u>	<u>3,033.3</u>	<u>3,050.8</u>
General Fund	206,016,707	212,809,316	188,442,407	200,154,208	201,332,866
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Food Service Subprogram

Primary Function: Provide three meals daily to all inmates.

Personal Services	<u>21,172,233</u>	<u>21,835,003</u>	<u>20,008,068</u>	<u>20,958,785</u>	<u>20,958,785</u>
FTE	<u>284.4</u>	<u>274.7</u>	<u>318.8</u>	<u>318.8</u>	<u>318.8</u>
General Fund	21,172,233	21,835,003	20,008,068	20,958,785	20,958,785
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>17,929,564</u>	<u>21,751,601</u>	<u>22,091,933</u>	<u>22,603,298</u>	<u>22,654,004</u> *
General Fund	17,929,564	21,751,601	22,091,933	22,603,298	22,654,004
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Food Service Pueblo Campus	<u>1,788,456</u>	<u>2,156,475</u>	<u>2,518,729</u>	<u>2,578,959</u>	<u>2,578,959</u> *
General Fund	1,788,456	2,156,475	2,518,729	2,578,959	2,578,959
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	40,890,253	45,743,079	44,618,730	46,141,042	46,191,748
FTE	284.4	274.7	318.8	318.8	318.8
General Fund	40,890,253	45,743,079	44,618,730	46,141,042	46,191,748
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(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>42,908,853</u>	<u>44,984,406</u>	<u>44,275,513</u>	<u>46,857,045</u>	<u>43,409,402</u> *
FTE	339.8	322.3	412.2	412.2	412.2
General Fund	42,824,562	44,867,480	43,984,338	46,549,866	43,102,223
Cash Funds	84,291	116,926	291,175	307,179	307,179
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,647,168</u>	<u>2,658,789</u>	<u>2,660,005</u>	<u>2,671,286</u>	<u>2,674,223</u> *
General Fund	2,647,168	2,658,789	2,660,005	2,671,286	2,674,223
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Purchase of Pharmaceuticals	<u>14,439,383</u>	<u>20,218,170</u>	<u>21,687,807</u>	<u>22,325,452</u>	<u>22,552,077</u> *
General Fund	14,439,383	20,218,170	21,687,807	22,325,452	22,552,077
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>3,785,184</u>	<u>5,261,787</u>	<u>8,368,384</u>	<u>8,368,384</u>	<u>8,368,384</u>
General Fund	3,785,184	5,261,787	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
Purchase of Medical Services from Other Medical Facilities	<u>43,569,737</u>	<u>49,261,206</u>	<u>56,861,820</u>	<u>59,173,755</u>	<u>59,173,755</u> *
General Fund	43,569,737	49,261,206	56,861,820	59,173,755	59,173,755
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Transgender Healthcare	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,317,500</u>	<u>5,317,500</u> *
General Fund	0	0	0	5,317,500	5,317,500
Cash Funds	0	0	0	0	0
Service Contracts	<u>2,613,724</u>	<u>2,665,998</u>	<u>8,245,978</u>	<u>2,800,898</u>	<u>2,402,731</u> *
General Fund	2,613,724	2,665,998	8,245,978	2,800,898	2,402,731
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Indirect Cost Assessment	<u>1,206</u>	<u>1,456</u>	<u>1,626</u>	<u>2,951</u>	<u>2,951</u>
General Fund	0	0	0	0	0
Cash Funds	1,206	1,456	1,626	2,951	2,951
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 - (E) Medical Services Subprogram	109,965,255	125,051,812	142,101,133	147,517,271	143,901,023
FTE	<u>339.8</u>	<u>322.3</u>	<u>412.2</u>	<u>412.2</u>	<u>412.2</u>
General Fund	109,879,758	124,933,430	141,808,332	147,207,141	143,590,893
Cash Funds	85,497	118,382	292,801	310,130	310,130
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>2,759,002</u>	<u>2,845,369</u>	<u>2,748,604</u>	<u>2,879,209</u>	<u>2,879,209</u>
FTE	33.3	33.6	38.4	38.4	38.4
General Fund	2,759,002	2,845,369	2,748,604	2,879,209	2,879,209
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>2,181,498</u>	<u>2,411,051</u>	<u>2,436,502</u>	<u>2,491,816</u>	<u>2,492,993</u> *
General Fund	2,181,498	2,411,051	2,436,502	2,491,816	2,492,993
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	4,940,500	5,256,420	5,185,106	5,371,025	5,372,202
FTE	<u>33.3</u>	<u>33.6</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	4,940,500	5,256,420	5,185,106	5,371,025	5,372,202
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(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>12,283,096</u>	<u>12,662,751</u>	<u>12,587,485</u>	<u>13,240,298</u>	<u>13,232,652</u>
FTE	160.9	165.3	168.0	169.0	168.9
General Fund	12,283,096	12,662,751	12,587,485	13,240,298	13,232,652
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,227,544</u>	<u>5,768,854</u>	<u>7,281,830</u>	<u>25,952,059</u>	<u>9,939,601</u> *
General Fund	5,227,544	5,768,854	7,281,830	9,952,059	9,939,601
Cash Funds	0	0	0	16,000,000	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Workforce Housing-Sterling	<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
Inmate Telephone Calls	<u>0</u>	<u>0</u>	<u>344,536</u>	<u>1,267,542</u>	<u>651,869</u> *
General Fund	0	0	344,536	1,267,542	651,869
Cash Funds	0	0	0	0	0
Dress-Out	<u>491,179</u>	<u>621,213</u>	<u>1,006,280</u>	<u>1,006,280</u>	<u>1,006,280</u>
General Fund	491,179	621,213	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
Penal Communication Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,251</u>	<u>0</u>
General Fund	0	0	0	156,251	0
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>5,809,824</u>	<u>14,350</u>	<u>136,446</u>	<u>85,925</u> *
General Fund	0	5,809,824	14,350	136,446	85,925
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (G) Superintendents Subprogram	18,001,819	24,862,642	21,234,481	41,758,876	24,916,327
<i>FTE</i>	<u>160.9</u>	<u>165.3</u>	<u>168.0</u>	<u>169.0</u>	<u>168.9</u>
General Fund	18,001,819	24,862,642	21,234,481	25,758,876	24,916,327
Cash Funds	0	0	0	16,000,000	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>11,853,905</u>	<u>12,272,532</u>	<u>11,855,454</u>	<u>12,418,786</u>	<u>12,418,786</u>
FTE	158.0	157.2	162.7	162.7	162.7
General Fund	11,853,905	12,272,532	11,855,454	12,418,786	12,418,786
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>614,666</u>	<u>619,746</u>	<u>607,455</u>	<u>607,455</u>	<u>607,455</u>
General Fund	614,666	619,746	607,455	607,455	607,455
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>28,820</u>	<u>21,765</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	28,820	21,765	28,820	28,820	28,820
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Maintenance and Food Services	<u>1,196,640</u>	<u>1,135,727</u>	<u>1,238,283</u>	<u>1,252,987</u>	<u>1,252,987</u> *
General Fund	1,196,640	1,135,727	1,238,283	1,252,987	1,252,987
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	13,694,031	14,049,770	13,730,012	14,308,048	14,308,048
FTE	<u>158.0</u>	<u>157.2</u>	<u>162.7</u>	<u>162.7</u>	<u>162.7</u>
General Fund	13,694,031	14,049,770	13,730,012	14,308,048	14,308,048
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>17,942,130</u>	<u>18,473,379</u>	<u>18,163,494</u>	<u>19,558,837</u>	<u>19,397,629</u> *
FTE	234.8	232.2	242.3	249.8	247.8
General Fund	17,942,130	18,473,379	18,163,494	19,558,837	19,397,629
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>186,936</u>	<u>181,457</u>	<u>182,167</u>	<u>184,336</u>	<u>184,560</u> *
General Fund	186,936	181,457	182,167	184,336	184,560
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Offender ID Program	<u>265,843</u>	<u>258,607</u>	<u>361,280</u>	<u>367,884</u>	<u>367,884</u> *
General Fund	265,843	258,607	361,280	367,884	367,884
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>1,230</u>	<u>1,230</u> *
General Fund	0	0	0	1,230	1,230
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	18,394,909	18,913,443	18,706,941	20,112,287	19,951,303
FTE	<u>234.8</u>	<u>232.2</u>	<u>242.3</u>	<u>249.8</u>	<u>247.8</u>
General Fund	18,394,909	18,913,443	18,706,941	20,112,287	19,951,303
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>8,005,367</u>	<u>12,649,942</u>	<u>12,841,159</u>	<u>13,838,475</u>	<u>13,733,060</u> *
FTE	86.2	84.9	162.6	168.0	168.0
General Fund	8,005,367	12,649,942	12,841,159	13,838,475	13,733,060
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>341,316</u>	<u>329,266</u>	<u>336,138</u>	<u>331,766</u>	<u>331,766</u> *
General Fund	341,316	329,266	336,138	331,766	331,766
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medical Contract Services	<u>5,057,736</u>	<u>5,318,890</u>	<u>5,988,518</u>	<u>6,650,419</u>	<u>5,782,084</u> *
General Fund	5,057,736	5,318,890	5,988,518	6,650,419	5,782,084
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>9,623</u>	<u>9,623</u> *
General Fund	0	0	0	9,623	9,623
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	13,404,419	18,298,098	19,165,815	20,830,283	19,856,533
FTE	<u>86.2</u>	<u>84.9</u>	<u>162.6</u>	<u>168.0</u>	<u>168.0</u>
General Fund	13,404,419	18,298,098	19,165,815	20,830,283	19,856,533
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(K) Inmate Pay Subprogram

Inmate Pay	<u>1,891,823</u>	<u>2,266,470</u>	<u>2,373,004</u>	<u>3,024,628</u>	<u>6,910,344</u> *
General Fund	1,891,823	2,266,470	2,373,004	3,024,628	6,910,344
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	1,891,823	2,266,470	2,373,004	3,024,628	6,910,344
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,891,823	2,266,470	2,373,004	3,024,628	6,910,344
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>1,505,362</u>	<u>1,552,485</u>	<u>1,574,799</u>	<u>1,799,222</u>	<u>1,825,607</u> *
FTE	22.6	21.9	24.4	26.8	27.2
General Fund	1,505,362	1,552,485	1,574,799	1,799,222	1,825,607
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>299,602</u>	<u>298,447</u>	<u>301,852</u>	<u>801,527</u>	<u>803,777</u> *
General Fund	299,602	298,447	301,852	801,527	803,777
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,905	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
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u> *
General Fund	0	0	0	4,000	4,000
Cash Funds	0	0	0	0	0
SUBTOTAL - (L) Legal Access Subprogram	1,875,869	1,921,837	1,947,556	2,675,654	2,704,289
FTE	<u>22.6</u>	<u>21.9</u>	<u>24.4</u>	<u>26.8</u>	<u>27.2</u>
General Fund	1,875,869	1,921,837	1,947,556	2,675,654	2,704,289
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Institutions	483,223,052	530,012,935	518,062,490	582,377,386	565,757,852
FTE	<u>4,242.6</u>	<u>4,061.0</u>	<u>4,825.9</u>	<u>4,876.8</u>	<u>4,890.8</u>
General Fund	482,341,222	529,219,932	516,279,217	553,169,765	563,957,250
Cash Funds	881,830	793,003	1,783,273	29,207,621	1,800,602
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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>6,734,497</u>	<u>6,929,591</u>	<u>6,887,848</u>	<u>7,258,274</u>	<u>7,231,889</u> *
FTE	102.0	100.0	104.0	104.9	104.5
General Fund	6,157,356	6,433,021	6,049,821	6,365,245	6,338,860
Cash Funds	46,764	49,109	51,175	53,988	53,988
Reappropriated Funds	530,377	447,461	786,852	839,041	839,041
Federal Funds	0	0	0	0	0
Operating Expenses	<u>234,201</u>	<u>240,544</u>	<u>234,201</u>	<u>234,201</u>	<u>231,951</u>
General Fund	234,201	240,544	234,201	234,201	231,951
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>402,478</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	402,478	2,500,000	2,500,000	2,500,000

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>321,238</u>	<u>321,878</u>	<u>321,878</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	321,238	321,878	321,878
SUBTOTAL - (A) Business Operations					
Subprogram	6,968,698	7,572,613	9,943,287	10,314,353	10,285,718
FTE	<u>102.0</u>	<u>100.0</u>	<u>104.0</u>	<u>104.9</u>	<u>104.5</u>
General Fund	6,391,557	6,673,565	6,284,022	6,599,446	6,570,811
Cash Funds	46,764	49,109	51,175	53,988	53,988
Reappropriated Funds	530,377	447,461	786,852	839,041	839,041
Federal Funds	0	402,478	2,821,238	2,821,878	2,821,878

(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>1,716,402</u>	<u>2,006,791</u>	<u>2,139,181</u>	<u>2,522,543</u>	<u>2,522,543</u> *
FTE	25.0	35.1	31.6	36.0	36.0
General Fund	1,483,617	2,006,791	2,139,181	2,522,543	2,522,543
Cash Funds	232,785	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>89,752</u>	<u>89,931</u>	<u>110,754</u>	<u>891,941</u>	<u>891,941</u> *
General Fund	86,931	89,931	110,754	891,941	891,941
Cash Funds	2,821	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Personnel start-up	<u>33,321</u>	<u>0</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u> *
General Fund	0	0	0	28,000	28,000
Cash Funds	33,321	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Personnel Subprogram	1,839,475	2,096,722	2,249,935	3,442,484	3,442,484
FTE	<u>25.0</u>	<u>35.1</u>	<u>31.6</u>	<u>36.0</u>	<u>36.0</u>
General Fund	1,570,548	2,096,722	2,249,935	3,442,484	3,442,484
Cash Funds	268,927	0	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>3,297,832</u>	<u>3,401,067</u>	<u>3,370,084</u>	<u>3,530,219</u>	<u>3,530,219</u>
FTE	45.3	62.7	44.1	44.1	44.1
General Fund	3,297,832	3,401,067	3,370,084	3,530,219	3,530,219
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>
General Fund	62,044	62,044	62,044	62,044	62,044
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Offender Services Subprogram	3,359,876	3,463,111	3,432,128	3,592,263	3,592,263
FTE	<u>45.3</u>	<u>62.7</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>
General Fund	3,359,876	3,463,111	3,432,128	3,592,263	3,592,263
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>1,637,172</u>	<u>1,653,854</u>	<u>1,640,322</u>	<u>1,687,997</u>	<u>1,687,997</u> *
General Fund	1,637,172	1,653,854	1,640,322	1,687,997	1,687,997
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Dispatch Services	 <u>265,477</u>	 <u>274,110</u>	 <u>328,510</u>	 <u>328,510</u>	 <u>328,510</u>
General Fund	265,477	274,110	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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (D) Communications Subprogram	1,902,649	1,927,964	1,968,832	2,016,507	2,016,507
<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	1,902,649	1,927,964	1,968,832	2,016,507	2,016,507
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>2,490,638</u>	<u>2,568,604</u>	<u>2,395,403</u>	<u>2,509,225</u>	<u>2,509,225</u>
FTE	41.8	39.2	41.0	41.0	41.0
General Fund	2,490,638	2,568,604	2,395,403	2,509,225	2,509,225
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>479,965</u>	<u>1,076,705</u>	<u>483,538</u>	<u>643,538</u>	<u>643,538</u> *
General Fund	479,965	1,076,705	483,538	643,538	643,538
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>3,055,991</u>	<u>3,282,921</u>	<u>3,459,902</u>	<u>3,637,220</u>	<u>3,637,220</u>
General Fund	2,589,945	2,913,677	2,947,837	3,102,813	3,102,813
Cash Funds	466,046	369,244	512,065	534,407	534,407
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (E) Transportation Subprogram	6,026,594	6,928,230	6,338,843	6,789,983	6,789,983
<i>FTE</i>	<u>41.8</u>	<u>39.2</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	5,560,548	6,558,986	5,826,778	6,255,576	6,255,576
Cash Funds	466,046	369,244	512,065	534,407	534,407
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>2,482,608</u>	<u>2,560,323</u>	<u>2,461,357</u>	<u>2,578,313</u>	<u>2,578,313</u>
<i>FTE</i>	<u>32.9</u>	<u>32.8</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,482,608	2,560,323	2,461,357	2,578,313	2,578,313
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>280,951</u>	<u>279,213</u>	<u>345,524</u>	<u>382,625</u>	<u>383,132</u> *
General Fund	280,951	279,213	345,524	382,625	383,132
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	2,763,559	2,839,536	2,806,881	2,960,938	2,961,445
<i>FTE</i>	<u>32.9</u>	<u>32.8</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,763,559	2,839,536	2,806,881	2,960,938	2,961,445
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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>1,394,409</u>	<u>1,397,957</u>	<u>1,396,409</u>	<u>1,405,169</u>	<u>1,405,169</u> *
General Fund	1,394,409	1,397,957	1,396,409	1,405,169	1,405,169
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>24,313,577</u>	<u>25,077,693</u>	<u>30,349,182</u>	<u>32,784,416</u>	<u>32,784,416</u>
General Fund	24,260,958	25,023,377	30,222,790	32,647,829	32,647,829
Cash Funds	52,619	54,316	126,392	136,587	136,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>362,053</u>	<u>408,958</u>	<u>337,446</u>	<u>130,890</u>	<u>84,365</u> *
General Fund	316,700	369,354	305,391	116,186	76,351
Cash Funds	21,907	20,095	16,326	7,651	4,082
Reappropriated Funds	23,446	19,509	15,729	7,053	3,932
Federal Funds	0	0	0	0	0
SUBTOTAL - (G) Information Systems					
Subprogram	26,070,039	26,884,608	32,083,037	34,320,475	34,273,950
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	25,972,067	26,790,688	31,924,590	34,169,184	34,129,349
Cash Funds	74,526	74,411	142,718	144,238	140,669
Reappropriated Funds	23,446	19,509	15,729	7,053	3,932
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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>1,046,727</u>	<u>1,079,494</u>	<u>1,096,121</u>	<u>1,369,279</u>	<u>1,369,279</u> *
FTE	10.5	11.0	13.0	13.9	15.7
General Fund	1,046,727	1,079,494	1,096,121	1,369,279	1,369,279
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>83,096</u>	<u>95,594</u>	<u>83,096</u>	<u>84,596</u>	<u>84,596</u> *
General Fund	83,096	95,594	83,096	84,596	84,596
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Facility Services Start-up	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u> *
General Fund	0	0	0	4,000	4,000
Cash Funds	0	0	0	0	0
SUBTOTAL - (H) Facility Services Subprogram	1,129,823	1,175,088	1,179,217	1,457,875	1,457,875
FTE	<u>10.5</u>	<u>11.0</u>	<u>13.0</u>	<u>13.9</u>	<u>15.7</u>
General Fund	1,129,823	1,175,088	1,179,217	1,457,875	1,457,875
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (3) Support Services	50,060,713	52,887,872	60,002,160	64,894,878	64,820,225
<i>FTE</i>	<u>257.5</u>	<u>280.8</u>	<u>266.7</u>	<u>272.9</u>	<u>274.3</u>
General Fund	48,650,627	51,525,660	55,672,383	60,494,273	60,426,310
Cash Funds	856,263	492,764	705,958	732,633	729,064
Reappropriated Funds	553,823	466,970	802,581	846,094	842,973
Federal Funds	0	402,478	2,821,238	2,821,878	2,821,878

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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>5,556,661</u>	<u>5,679,597</u>	<u>5,559,153</u>	<u>5,823,306</u>	<u>6,061,490</u>
FTE	64.8	61.7	77.7	77.7	81.4
General Fund	5,556,661	5,679,597	5,559,153	5,823,306	6,061,490
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>
General Fund	88,017	88,017	88,017	88,017	88,017
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Labor Subprogram	5,644,678	5,767,614	5,647,170	5,911,323	6,149,507
FTE	<u>64.8</u>	<u>61.7</u>	<u>77.7</u>	<u>77.7</u>	<u>81.4</u>
General Fund	5,644,678	5,767,614	5,647,170	5,911,323	6,149,507
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(B) Education Subprogram

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>14,332,166</u>	<u>14,742,837</u>	<u>14,751,589</u>	<u>15,909,713</u>	<u>15,800,444</u> *
FTE	167.7	154.4	193.8	199.9	198.7
General Fund	14,332,166	14,742,837	14,751,589	15,909,713	15,800,444
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,443,804</u>	<u>3,528,501</u>	<u>4,605,431</u>	<u>4,592,308</u>	<u>4,625,962</u> *
General Fund	2,816,746	2,816,746	3,118,746	3,119,246	3,139,277
Cash Funds	627,058	704,909	1,197,770	1,184,147	1,197,770
Reappropriated Funds	0	6,846	288,915	288,915	288,915
Federal Funds	0	0	0	0	0
Contract Services	<u>187,264</u>	<u>183,984</u>	<u>337,128</u>	<u>1,221,428</u>	<u>1,221,428</u> *
General Fund	187,264	183,984	337,128	1,221,428	1,221,428
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Education Grants	<u>420,782</u>	<u>431,793</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	0	0	10,000	10,000	10,000
Reappropriated Funds	0	0	42,410	42,410	42,410
Federal Funds	420,782	431,793	27,650	27,650	27,650

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Start-up Costs	<u>0</u>	<u>0</u>	<u>278,000</u>	<u>4,703</u>	<u>4,703</u> *
General Fund	0	0	278,000	4,703	4,703
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	18,384,016	18,887,115	20,052,208	21,808,212	21,732,597
FTE	<u>167.7</u>	<u>154.4</u>	<u>195.8</u>	<u>201.9</u>	<u>200.7</u>
General Fund	17,336,176	17,743,567	18,485,463	20,255,090	20,165,852
Cash Funds	627,058	704,909	1,207,770	1,194,147	1,207,770
Reappropriated Funds	0	6,846	331,325	331,325	331,325
Federal Funds	420,782	431,793	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>8,128,820</u>	<u>8,383,283</u>	<u>7,796,422</u>	<u>8,166,882</u>	<u>8,166,882</u>
FTE	101.9	88.8	119.5	119.5	119.5
General Fund	8,128,820	8,383,283	7,796,422	8,166,882	8,166,882
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>75,364</u>	<u>72,812</u>	<u>77,552</u>	<u>76,552</u>	<u>77,552</u> *
General Fund	0	0	0	0	0
Cash Funds	75,364	72,812	77,552	76,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Recreation Subprogram	8,204,184	8,456,095	7,873,974	8,243,434	8,244,434
FTE	101.9	88.8	119.5	119.5	119.5
General Fund	8,128,820	8,383,283	7,796,422	8,166,882	8,166,882
Cash Funds	75,364	72,812	77,552	76,552	77,552
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>5,888,391</u>	<u>6,072,720</u>	<u>6,135,399</u>	<u>6,426,933</u>	<u>6,426,933</u>
FTE	66.3	55.5	87.4	87.4	87.4
General Fund	5,888,391	6,072,720	6,135,399	6,426,933	6,426,933
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>117,884</u>	<u>117,884</u>
General Fund	117,884	117,884	117,884	117,884	117,884
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Contract Services	<u>2,368,407</u>	<u>2,244,904</u>	<u>2,312,251</u>	<u>2,358,496</u>	<u>2,023,220</u> *
General Fund	2,200,886	2,244,904	2,312,251	2,358,496	2,023,220
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	167,521	0	0	0	0
Treatment Grants	<u>0</u>	<u>250,009</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	0	250,009	0	0	0
Services for Substance Abuse and Co-occurring Disorders	<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 - (D) Drug and Alcohol Treatment					
Subprogram	8,374,682	8,685,517	8,692,216	9,029,995	8,694,719
FTE	<u>66.3</u>	<u>55.5</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>
General Fund	8,207,161	8,435,508	8,565,534	8,903,313	8,568,037
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	126,682	126,682	126,682
Federal Funds	167,521	250,009	0	0	0

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(E) Sex Offender Treatment Subprogram

Primary Function: Provide treatment to sex offenders who are motivated to eliminate such behavior.

Personal Services	<u>3,309,141</u>	<u>3,411,752</u>	<u>3,449,790</u>	<u>3,612,228</u>	<u>3,612,228</u>
FTE	35.0	28.4	56.8	56.8	56.8
General Fund	3,277,907	3,380,518	3,418,556	3,580,994	3,580,994
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>92,276</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>
General Fund	91,776	91,776	91,776	91,776	91,776
Cash Funds	500	500	500	500	500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Polygraph Testing	<u>216,050</u>	<u>157,410</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	216,050	157,410	242,500	242,500	242,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sex Offender Treatment Grants	<u>0</u>	<u>0</u>	<u>65,597</u>	<u>65,597</u>	<u>65,597</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	65,597	65,597	65,597

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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SUBTOTAL - (E) Sex Offender Treatment					
Subprogram	3,617,467	3,661,438	3,850,163	4,012,601	4,012,601
<i>FTE</i>	<u>35.0</u>	<u>28.4</u>	<u>56.8</u>	<u>56.8</u>	<u>56.8</u>
General Fund	3,585,733	3,629,704	3,752,832	3,915,270	3,915,270
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>558,545</u>	<u>484,862</u>	<u>487,520</u>	<u>510,685</u>	<u>510,685</u>
FTE	6.1	7.2	8.0	8.0	8.0
General Fund	0	484,862	487,520	510,685	510,685
Cash Funds	558,545	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>15,724</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
General Fund	0	17,912	17,912	17,912	17,912
Cash Funds	15,724	0	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>6.1</u>	<u>7.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	0	502,774	505,432	528,597	528,597
Cash Funds	574,269	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (4) Inmate Programs	44,799,296	45,960,553	46,621,163	49,534,162	49,362,455
<i>FTE</i>	<u>441.8</u>	<u>396.0</u>	<u>545.2</u>	<u>551.3</u>	<u>553.8</u>
General Fund	42,902,568	44,462,450	44,752,853	47,680,475	47,494,145
Cash Funds	1,308,425	809,455	1,317,056	1,302,433	1,317,056
Reappropriated Funds	0	6,846	458,007	458,007	458,007
Federal Funds	588,303	681,802	93,247	93,247	93,247

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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>21,081,115</u>	<u>22,038,253</u>	<u>21,517,226</u>	<u>22,590,205</u>	<u>22,590,205</u> *
FTE	281.9	274.5	326.2	314.5	314.5
General Fund	21,081,115	22,038,253	21,517,226	22,590,205	22,590,205
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,698,983</u>	<u>3,312,594</u>	<u>2,875,425</u>	<u>2,875,425</u>	<u>2,875,425</u>
General Fund	2,698,983	3,312,594	2,875,425	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>8,129,967</u>	<u>7,232,154</u>	<u>8,736,531</u>	<u>8,911,261</u>	<u>8,954,944</u> *
General Fund	4,521,374	3,997,971	4,752,911	4,847,969	4,871,734
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,608,593	3,234,183	3,983,620	4,063,292	4,083,210
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Wrap-Around Services Program	<u>1,655,471</u>	<u>1,572,831</u>	<u>1,787,126</u>	<u>1,822,869</u>	<u>1,831,805</u> *
General Fund	1,655,471	1,572,831	1,787,126	1,822,869	1,831,805
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>7,036,014</u>	<u>7,176,734</u>	<u>7,211,914</u> *
General Fund	6,697,140	6,697,140	7,036,014	7,176,734	7,211,914
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>1,167,297</u>	<u>1,481,662</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,167,297	1,481,662	0	0	0
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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	42,429,973	43,334,634	43,341,518	44,765,690	44,853,489
<i>FTE</i>	<u>281.9</u>	<u>274.5</u>	<u>326.2</u>	<u>314.5</u>	<u>314.5</u>
General Fund	38,821,380	40,100,451	39,357,898	40,702,398	40,770,279
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,608,593	3,234,183	3,983,620	4,063,292	4,083,210
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	<u>4,313,280</u>	<u>4,530,605</u>	<u>4,445,753</u>	<u>4,657,001</u>	<u>4,657,001</u>
FTE	49.7	43.1	48.0	48.0	48.0
General Fund	4,313,280	4,530,605	4,445,753	4,657,001	4,657,001
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>498,327</u>	<u>638,880</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>
General Fund	498,327	638,880	505,042	505,042	505,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Psychotropic Medication	<u>1,224</u>	<u>166</u>	<u>31,400</u>	<u>31,400</u>	<u>31,400</u>
General Fund	1,224	166	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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Community Supervision Support Services	<u>2,196,451</u>	<u>2,103,111</u>	<u>2,347,149</u>	<u>2,394,092</u>	<u>2,405,828</u> *
General Fund	2,196,451	2,103,111	2,307,592	2,353,744	2,365,282
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	39,557	40,348	40,546
Federal Funds	0	0	0	0	0
SUBTOTAL - (1) Community Supervision	7,009,282	7,272,762	7,329,344	7,587,535	7,599,271
FTE	49.7	43.1	48.0	48.0	48.0
General Fund	7,009,282	7,272,762	7,289,787	7,547,187	7,558,725
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	39,557	40,348	40,546
Federal Funds	0	0	0	0	0

(2) Youthful Offender System Aftercare

Personal Services	<u>500,211</u>	<u>586,874</u>	<u>574,703</u>	<u>602,011</u>	<u>602,011</u>
FTE	5.9	6.1	8.0	8.0	8.0
General Fund	500,211	586,874	574,703	602,011	602,011
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>
General Fund	141,067	141,067	141,067	141,067	141,067
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Contract Services	670,304	505,121	879,984	897,584	901,984 *
General Fund	670,304	505,121	879,984	897,584	901,984
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	1,311,582	1,233,062	1,595,754	1,640,662	1,645,062
<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	1,311,582	1,233,062	1,595,754	1,640,662	1,645,062
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	8,320,864	8,505,824	8,925,098	9,228,197	9,244,333
<i>FTE</i>	<u>55.6</u>	<u>49.2</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
General Fund	8,320,864	8,505,824	8,885,541	9,187,849	9,203,787
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	39,557	40,348	40,546
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(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>2,652,824</u>	<u>2,735,867</u>	<u>2,720,328</u>	<u>2,849,589</u>	<u>2,849,589</u>
FTE	34.5	30.1	42.6	42.6	42.6
General Fund	2,652,824	2,735,867	2,720,328	2,849,589	2,849,589
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>
General Fund	146,702	146,702	146,702	146,702	146,702
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Offender Emergency Assistance	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,768	96,768	96,768	96,768	96,768
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>190,000</u>	<u>181,702</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	190,000	181,702	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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Offender Re-employment Center	<u>91,823</u>	<u>98,175</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	91,823	98,175	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>1,635,538</u>	<u>536,694</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.0	0.3	0.0	0.0	0.0
General Fund	1,635,538	536,694	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 - (C) Community Re-entry					
Subprogram	4,813,655	3,795,908	3,292,896	3,422,157	3,422,157
FTE	<u>35.5</u>	<u>30.4</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>
General Fund	4,813,655	3,795,908	3,253,798	3,383,059	3,383,059
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (5) Community Services	55,564,492	55,636,366	55,559,512	57,416,044	57,519,979
<i>FTE</i>	<u>373.0</u>	<u>354.1</u>	<u>425.8</u>	<u>414.1</u>	<u>414.1</u>
General Fund	51,955,899	52,402,183	51,497,237	53,273,306	53,357,125
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,608,593	3,234,183	4,023,177	4,103,640	4,123,756
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(6) PAROLE BOARD					
Primary Function: Conduct all parole application and parole revocation hearings.					
Personal Services	<u>1,719,299</u>	<u>1,828,384</u>	<u>1,875,940</u>	<u>1,965,078</u>	<u>1,965,078</u>
FTE	17.5	18.2	20.5	20.5	20.5
General Fund	1,719,299	1,828,384	1,875,940	1,965,078	1,965,078
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>114,090</u>	<u>77,098</u>	<u>107,890</u>	<u>107,890</u>	<u>107,890</u>
General Fund	114,090	77,098	107,890	107,890	107,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>114,185</u>	<u>172,343</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	114,185	172,343	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>95,536</u>	<u>0</u>	<u>187,236</u>	<u>187,236</u>	<u>187,236</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	95,536	0	187,236	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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 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	2,043,110	2,077,825	2,413,503	2,502,641	2,502,641
<i>FTE</i>	<u>17.5</u>	<u>18.2</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>
General Fund	2,043,110	2,077,825	2,413,503	2,502,641	2,502,641
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 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(7) CORRECTIONAL INDUSTRIES

Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.

Personal Services	<u>6,892,678</u>	<u>3,576,048</u>	<u>12,335,616</u>	<u>12,639,422</u>	<u>12,639,422</u>
FTE	104.2	68.6	107.0	107.0	107.0
General Fund	0	0	0	0	0
Cash Funds	1,727,411	(2,516,234)	4,509,761	4,813,567	4,813,567
Reappropriated Funds	5,165,267	6,092,282	7,825,855	7,825,855	7,825,855
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,219,054</u>	<u>5,841,025</u>	<u>5,846,798</u>	<u>5,846,798</u>	<u>5,846,798</u>
General Fund	0	1,044,960	0	0	0
Cash Funds	1,391,705	1,510,585	1,546,956	1,546,956	1,546,956
Reappropriated Funds	3,827,349	3,285,480	4,299,842	4,299,842	4,299,842
Federal Funds	0	0	0	0	0
Raw Materials	<u>17,016,295</u>	<u>10,929,840</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	5,879,764	56,304	6,055,860	6,055,860	6,055,860
Reappropriated Funds	11,136,531	10,873,536	24,491,347	24,491,347	24,491,347
Federal Funds	0	0	0	0	0
Inmate Pay	<u>2,558,623</u>	<u>2,128,928</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	926,333	1,098,188	1,114,590	1,114,590	1,114,590
Reappropriated Funds	1,632,290	1,030,740	1,635,410	1,635,410	1,635,410
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Capital Outlay	<u>399,912</u>	<u>715,141</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	399,912	715,141	910,051	910,051	910,051
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>439,475</u>	<u>352,572</u>	<u>353,697</u>	<u>396,763</u>	<u>396,763</u>
General Fund	0	0	0	0	0
Cash Funds	137,785	122,571	119,983	141,118	141,118
Reappropriated Funds	301,690	230,001	233,714	255,645	255,645
Federal Funds	0	0	0	0	0
Correctional Industries Grants	<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 - (7) Correctional Industries	32,526,037	23,543,554	53,052,628	53,399,500	53,399,500
FTE	<u>104.2</u>	<u>68.6</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>
General Fund	0	1,044,960	0	0	0
Cash Funds	10,062,998	271,414	13,656,409	13,981,350	13,981,350
Reappropriated Funds	22,463,039	22,227,180	39,396,219	39,418,150	39,418,150
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(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>2,263,713</u>	<u>2,561,680</u>	<u>2,542,418</u>	<u>2,633,785</u>	<u>2,633,785</u>
FTE	30.0	31.4	33.0	33.0	33.0
General Fund	0	0	0	0	0
Cash Funds	2,263,713	2,561,680	2,542,418	2,633,785	2,633,785
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>18,655,260</u>	<u>18,104,873</u>	<u>18,930,041</u>	<u>18,930,041</u>	<u>18,930,041</u>
General Fund	0	0	0	0	0
Cash Funds	18,655,260	18,104,873	18,930,041	18,930,041	18,930,041
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inmate Pay	<u>158,638</u>	<u>161,268</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	158,638	161,268	73,626	73,626	73,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>82,811</u>	<u>86,851</u>	<u>110,574</u>	<u>117,732</u>	<u>117,732</u>
General Fund	0	0	0	0	0
Cash Funds	82,811	86,851	110,574	117,732	117,732
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (8) Canteen Operation	21,160,422	20,914,672	21,656,659	21,755,184	21,755,184
<i>FTE</i>	<u>30.0</u>	<u>31.4</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	0	0	0	0	0
Cash Funds	21,160,422	20,914,672	21,656,659	21,755,184	21,755,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Department of Corrections	921,229,298	966,441,983	1,099,171,182	1,213,625,966	1,189,549,433
<i>FTE</i>	<u>5,568.0</u>	<u>5,313.6</u>	<u>6,374.0</u>	<u>6,402.0</u>	<u>6,419.4</u>
General Fund	855,048,274	909,763,327	1,005,177,667	1,091,857,253	1,095,103,495
Cash Funds	38,442,401	29,453,154	45,818,231	73,446,882	46,107,112
Reappropriated Funds	26,744,384	26,057,676	44,928,789	45,074,696	45,091,691
Federal Funds	994,239	1,167,826	3,246,495	3,247,135	3,247,135