

CHAPTER 280

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**APPROPRIATIONS**

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**SENATE BILL 95-197**

BY SENATORS Lacy, Blickensderfer, and Rizzuto;  
also REPRESENTATIVES Grampsas, Owen, Romero, Hernandez, Lamm, and Schwarz.

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF CORRECTIONS.**

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1.** Part III of section 2 of chapter 354, Session Laws of Colorado 1994, is amended to read:

**SECTION 2. Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

## Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART III  
DEPARTMENT OF CORRECTIONS**

**(1) ADMINISTRATION AND CONSOLIDATED SERVICES <sup>9,10</sup>**

Personal Services	7,060,872	6,587,680 (153.0 FTE)	29,880 <sup>a</sup> (1.0 FTE)	443,312 (T) <sup>b</sup> (12.5 FTE)
Group Health and Life	7,021,438	6,696,593	34,205 <sup>c</sup>	290,640 <sup>d</sup>
Short-term Disability	188,779	179,381	920 <sup>c</sup>	8,478 <sup>d</sup>
Salary Survey, Anniversary Increases and Shift				
Differential	6,790,659	6,625,015	33,080 <sup>c</sup>	132,564 <sup>d</sup>
Workers' Compensation	2,541,205	2,414,692	12,379 <sup>c</sup>	114,134 <sup>d</sup>
Operating Expenses	1,197,816	1,197,816		
Legal Services	451,421	428,947	2,199 <sup>c</sup>	20,275 <sup>d</sup>
Purchase of Services from Computer Center	33,205	33,205		
Payment to Risk Management and Property Funds	1,231,620	1,170,304	6,000 <sup>c</sup>	55,316 <sup>d</sup>
Vehicle Lease Payments	775,734	726,362		49,372 <sup>d</sup>

Leased Space	651,052	583,944	67,108 <sup>d</sup>
Capitol Complex			
Leased Space	6,681	6,681	
Utilities <sup>11</sup>	5,627,088	5,183,448	443,640 <sup>d</sup>
Inmate Pay	1,414,654	1,414,654	
Contract Training Services from			
Community Colleges	128,500	128,500	
Access to Courts	220,818	220,818	
		(3.0 FTE)	
Payments for Maintenance in			
a Local Jail at a rate of \$41.35			
per day and for payment of Prisoners			
Sentenced to a State Correctional			
Facility <sup>12, 13, 13b</sup>	<del>17,737,662</del>	<del>17,737,662</del>	
	26,027,419	26,027,419	
		(2.7 FTE)	
Construction			
Management <sup>14</sup>	676,162	676,162	
		(12.0 FTE)	
Grants	1,085,000		1,085,000 (T) <sup>e</sup>
Buena Vista Telecommunications			
Equipment	175,000	175,000	
ADP Capital Equipment	<u>228,577</u>	228,577	
	<del>55,243,943</del>		
	63,533,700		

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from funds collected pursuant to Section 17-2-201(5)(c)(III), C.R.S.

<sup>b</sup> Of this amount, \$377,308 shall be from sales revenues earned by the Division of Correctional Industries, \$39,784 shall be from sales revenues earned by the Canteen Operation, and \$26,220 shall be from the State Victims Assistance and Law Enforcement Fund from the Department of Public Safety, Division of Criminal Justice. For

informational purposes, of the sales revenues earned by the Division of Correctional Industries and Canteen Operation, \$94,002 shall be from statewide indirect cost recoveries, and \$323,090 shall be from departmental indirect cost recoveries.

<sup>c</sup> These amounts shall be from sales revenues earned by the Canteen Operation.

<sup>d</sup> These amounts shall be from sales revenues earned by the Division of Correctional Industries.

<sup>e</sup> This amount shall be from various federal and state grants received through other state agencies.

**(2) CORRECTIONAL INDUSTRIES <sup>15</sup>**

Personal Services	5,287,492
	(147.0 FTE)
Operating Expenses	4,557,429
Raw Materials	<del>13,889,258</del>
	13,589,258
Inmate Pay	<del>921,360</del>
	1,221,360
Indirect Cost	
Assessment	377,308
Capital Outlay	<u>1,380,000</u>

26,412,847

26,412,847 <sup>a</sup>

<sup>a</sup> Of this amount, \$20,055,764(T) shall be from sales revenues of the Division of Correctional Industries from sales to other state agencies, \$6,339,083 shall be from sales revenues of the Division of Correctional Industries from sales to nonstate entities, and \$18,000 shall be from the Land Improvement Fund. In addition, of the amount from sales revenues of the Division of Correctional Industries, \$7,516,308 shall be from the Highway Users Tax Fund pursuant to Section 17-24-109.5(2), C.R.S.

**(3) CANTEEN OPERATION**

Personal Services	493,732		
	(15.5 FTE)		
Operating Expenses	5,643,991		
Inmate Pay	25,600		
Indirect Cost			
Assessment	<u>39,784</u>		
		6,203,107	6,203,107 <sup>a</sup>

<sup>a</sup> This amount shall be from sales revenues of the Canteen Operation.

**(4) PAROLE BOARD**

Personal Services	619,499
	(15.0 FTE)
Operating Expenses	84,801
Substance Abuse Testing and Treatment	148,500
Contract Services	<u>6,692</u>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND \$ EXEMPT	CASH FUNDS	CASH FUNDS \$ EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		859,492	859,492					
<b>(5) MEDICAL AND MENTAL HEALTH</b> <sup>15a</sup>								
Personal Services	11,355,770		11,327,770		28,000 <sup>a</sup>			
			(258.0 FTE)		(0.8 FTE)			
Operating Expenses	3,768,283		3,768,283					
Purchase of Services from Other Medical Facilities	<del>2,930,141</del>		<del>2,930,141</del>					
	3,781,304		3,781,304					
Substance Abuse Treatment Programs	935,636		735,636			200,000 (T) <sup>b</sup>		
Drug Offender Surcharge Program	<del>240,000</del> 280,000				60,000 <sup>c</sup>		180,000	
Service Contracts	1,130,296		1,130,296			40,000 <sup>d</sup>		
Sex Offender Treatment	857,805		857,805					
			(13.5 FTE)					
		<del>21,217,931</del>						
		22,109,094						

<sup>a</sup> This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

<sup>b</sup> This amount shall be from the Department of Human Services, Division of Alcohol and Drug Abuse.

<sup>c</sup> This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

<sup>d</sup> THIS AMOUNT SHALL BE FROM DRUG OFFENDER SURCHARGE FUND RESERVES.

**(6) MAXIMUM AND MEDIUM SECURITY FACILITIES**

Personal Services	49,067,924	49,067,924 (1,370.0 FTE)		
Operating Expenses	8,073,808	7,361,983	120,000 <sup>a</sup>	591,825
Contract Services <sup>16</sup>	874,068	874,068		
Purchase of Services	<u>148,809</u>	148,809		
	58,164,609			

<sup>a</sup> This amount shall be from sales revenues of vocational programs.

**(7) MINIMUM SECURITY FACILITIES <sup>17</sup>**

Personal Services	15,587,927	15,587,927 (449.6 FTE)		
Operating Expenses	3,123,095	3,035,598		87,497
Contract Services	<u>1,792,529</u>	1,792,529		
	20,503,551			

**(8) PAROLE**

Personal Services	2,735,710 (64.8 FTE)			
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	665,324						
Home Detention/ Electronic Monitoring	73,000						
Expansion of Intensive Supervision by 300 cases	1,784,084						
	<u>(29.0 FTE)</u>						
		5,258,118	5,258,118				
<b>(9) COMMUNITY SUPERVISION</b>							
Personal Services	1,009,422						
	(24.5 FTE)						
Operating Expenses	94,504						
Expansion of Intensive Supervision by 90 cases	160,301						
	(5.0 FTE)						
YOS PHASES II AND III AFTERCARE SERVICES	97,215						
	<u>                    </u>		97,215				(2.0 FTE)



1,264,227 1,264,227  
1,361,442 1,361,442

**(10) DENVER RECEPTION AND  
DIAGNOSTIC CENTER**

Personal Services	7,535,937	7,535,937	
		(230.5 FTE)	
Operating Expenses	1,478,270	1,414,985	63,285
Service Contracts	147,289	147,289	
Access to Courts	59,800	59,800	
Vehicle Lease Payments	<u>51,232</u>	51,232	
	9,272,528		

**(11) LIMON CORRECTIONAL FACILITY**

Personal Services	10,259,651	10,259,651	
		(325.6 FTE)	
Operating Expenses	2,059,933	1,970,601	89,332
Service Contracts	705,793	705,793	
Access to Courts	47,205	47,205	
Vehicle Lease Payments	<u>60,000</u>	60,000	
	13,132,582		

**(12) COLORADO STATE PENITENTIARY**

Personal Services	8,632,453	8,632,453	
		(300.0 FTE)	
Operating Expenses	971,286	916,286	55,000

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Service Contracts	133,333		133,333				
Access to Courts	32,084		32,084				
Vehicle Lease Payments	<u>43,125</u>		43,125				
		9,812,281					
<b>(13) YOUTH OFFENDER SYSTEM</b>							
Personal Services	<del>2,391,003</del>						
	1,971,586						
	<del>(80.0 FTE)</del>						
	(78.0 FTE)						
Operating Expenses	68,367						
Service Contracts	94,792						
RESIDENTIAL CONTRACT SERVICES	149,272						
Vehicle Lease Payments	<u>12,000</u>						
		<del>2,566,162</del>	<del>2,566,162</del>				
		2,296,017	2,296,017				

**(14) MINIMUM-R EXPANSION - BUILDINGS 7, 8 and 10  
AT COLORADO MENTAL HEALTH INSTITUTE AT PUEBLO**

Personal Services	1,208,368		
	(46.0 FTE)		
Operating Expenses	172,000		
Inmate Pay	27,144		
Service Contracts	192,654		
Access to Courts	15,000		
Vehicle Lease Payments	<u>18,000</u>		
		1,633,166	1,633,166

**(15) SAN CARLOS CORRECTIONAL FACILITY**

PERSONAL SERVICES	729,725		
	(22.1 FTE)		
OPERATING EXPENSES	11,524		
UTILITIES	62,385		
VEHICLE LEASE PAYMENTS	3,701		
START-UP COSTS	<u>140,000</u>		
		947,335	947,335

**TOTALS PART III**

<b>(CORRECTIONS) <sup>8</sup></b>	<del>\$231,544,544</del>	<del>\$194,625,149</del>	\$6,529,770	<del>\$29,322,686 <sup>a</sup></del>	\$1,066,939
	<u>\$241,499,869</u>	<u>\$204,540,474</u>		<u>\$29,362,686 <sup>a</sup></u>	

<sup>a</sup> Of this amount, \$21,784,076 contains a (T) notation, and \$7,516,308 is from the Highway Users Tax Fund pursuant to Section 17-24-109.5(2), C.R.S.

## Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**SECTION 2.** Part III (1) and the affected totals of section 2 of chapter 353, Session Laws of Colorado 1993, as amended by section 1 of chapter 34, Session Laws of Colorado 1994, are amended to read:

**SECTION 2. Appropriation.**

**PART III  
DEPARTMENT OF CORRECTIONS**

**(1) ADMINISTRATION AND CONSOLIDATED SERVICES <sup>7.7a,7b</sup>**

Personal Services	6,633,656	6,322,923 (155.8 FTE)	29,880 <sup>a</sup> (10.7 FTE)	280,853 (T) <sup>d</sup>
Group Health and Life	5,394,649	5,160,394	56,222 <sup>b</sup>	178,033 <sup>e</sup>
Short-term Disability	190,073	182,052	1,926 <sup>b</sup>	6,095 <sup>e</sup>
Anniversary Increases and Shift Differential	2,628,672	2,588,389	9,668 <sup>b</sup>	30,615 <sup>e</sup>
Workers' Compensation	1,906,698	1,826,236	19,311 <sup>b</sup>	61,151 <sup>e</sup>
Operating Expenses	1,413,696	1,413,696		
Travel Expenses	28,500	28,500		
Legal Services	311,909	307,345	1,096 <sup>b</sup>	3,468 <sup>e</sup>
Purchase of Services from Computer Center	33,205	33,205		

Payment to Risk Management and Property Funds	696,217	667,089	10,038 <sup>b</sup>	19,090 <sup>e</sup>
Vehicle Lease Payments	595,930	595,930		
Leased Space	651,052	583,944	16,106 <sup>b</sup>	51,002
Grand Junction Office Building Leased Space	6,726	6,726		
Contract Training Services from Community Colleges	148,500	148,500		
Access to Courts	207,133	207,133		
		(3.0 FTE)		
Payments for Maintenance in a Local Jail at a rate of \$39.87 per day and for payment of Prisoners Sentenced to a State Correctional Facility <sup>8</sup>	<del>10,235,970</del>	<del>10,235,970</del>		
	10,605,592	10,605,592		
Construction Management <sup>9</sup>	753,268	753,268		
		(14.0 FTE)		
Grants	1,085,000			
	<hr/>			
	32,920,854			
	33,290,476			
				1,085,000 (T) <sup>c</sup>

<sup>a</sup>This amount shall be from funds collected pursuant to Section ~~17-2-201 (c)~~ 17-2-201 (5) (c) (III), C.R.S.

<sup>b</sup> These amounts shall be from sales revenues earned by the Division of Correctional Industries and the Canteen Operation.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>c</sup> This amount shall be from various federal grants received through other state agencies.

<sup>d</sup> of this amount, \$221,732 shall be from the Division of Correctional Industries, \$32,901 shall be from the Canteen Operation, of which \$55,497 shall be from statewide indirect cost recoveries and of which \$199,136 shall be from departmental indirect cost recoveries, and \$26,220 shall be from the State Victims Assistance and Law Enforcement Fund from the Department of Public Safety, Division of Criminal Justice.

<sup>e</sup> These amounts shall be from sales revenues earned by the Division of Correctional Industries from sales to other state agencies.

**TOTALS PART III**

<b>(CORRECTIONS)</b>	\$213,643,756	\$176,182,990		\$13,313,595	\$23,260,232 <sup>a</sup>	\$886,939
	<u>\$214,013,378</u>	<u>\$176,552,612</u>				

<sup>a</sup> Of this amount, \$22,892,778 contains a (T) notation, and \$6,240,470 is from the Highway Users Tax Fund pursuant to Section 17-24-109.5 (2), C.R.S.

**SECTION 3. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 29, 1995