

An Act

HOUSE BILL 20-1243

BY REPRESENTATIVE(S) Esgar, McCluskie, Snyder;
also SENATOR(S) Moreno, Zenzinger, Rankin, Crowder, Gonzales, Lee,
Story.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
CORRECTIONS.

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

**SECTION 1. Appropriation to the department of corrections for
the fiscal year beginning July 1, 2019. In Session Laws of Colorado
2019, section 2 of chapter 454, (SB 19-207), amend Part II as follows:**

Section 2. Appropriation.

APPROPRIATION FROM

FEDERAL FUNDS

REAPPROPRIATED FUNDS

CASH FUNDS

GENERAL FUND EXEMPT

GENERAL FUND

TOTAL

ITEM & SUBTOTAL

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT

(A) Executive Director's Office Subprogram

Personal Services 3,599,788

3,355,983
(22.8 FTE)

243,805^a
(4.0 FTE)

Restorative Justice Program with Victim-Offender Dialogues in Department Facilities

75,000

75,000
(1.2 FTE)

Health, Life, and Dental Short-term Disability

60,376,258
613,889

1,814,503^b
17,747^b

S.B. 04-257 Amortization Equalization Disbursement

18,302,638

17,782,744

519,894^b

S.B. 06-235 Supplemental Amortization Equalization Disbursement

18,302,638

17,782,744

519,894^b

PERA Direct Distribution Salary Survey

9,854,160
10,973,701

284,884^b
317,232^b

Shift Differential

9,264,502

54,450^b

Workers' Compensation

5,943,515

187,814^b

Operating Expenses

357,759

80,498^b

Legal Services

2,390,373^d

5,000^a

Payment to Risk Management and Property Funds

4,388,047

173,341^b

Leased Space

5,250,810

290,706^b

85,000(I)^e

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	56,871		40,626		16,245 ^b		
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	681,102		681,102				
Payments to Coroners	32,175		32,175				
Annual depreciation-lease equivalent payments	<u>235,033</u>		<u>235,033</u>				
	<u>150,780,669</u>						

^a These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

^b Of these amounts, an estimated \$3,756,425 shall be from sales revenues earned by Correctional Industries and an estimated \$520,783 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

^d Of this amount, \$2,369,627 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit Personal Services	1,150,356		1,150,356				
			(15.7 FTE)				
Operating Expenses	<u>213,443</u>		<u>183,976</u>			29,467 ^a	
	<u>1,363,799</u>						

^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners ¹							
Payments to local jails at a rate of \$58.56 per inmate per day	14,378,311		14,378,311				
Payments to in-state private prisons at a rate of \$57.94 per inmate per day	67,116,051		64,916,051		2,200,000*		
			64,716,051		2,400,000*		
Payments to pre-release parole revocation facilities at a rate of \$57.94 per inmate per day	14,788,512		14,788,512				
	8,469,112		8,469,112				
Inmate Education and Benefit Programs at In-state Private Prisons	541,566		541,566				
Inmate Education and Benefit Programs at Pre-release Parole Revocation Facilities	121,151		121,151				
	70,671		70,671				
	96,945,591						
	90,575,711						

* This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.

(C) Inspector General Subprogram							
Personal Services	4,368,414		4,262,181				106,233*
			(48.2 FTE)				
Operating Expenses	429,367		346,180				83,187*
	431,405		348,218				

APPROPRIATION FROM

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

Inspector General Grants	207,912						207,912(1)
	<u>5,005,693</u>						
	5,007,731						

* These amounts shall be from revenues earned from private prison out of state offender investigations.

~~254,095,752~~
247,727,910

(2) INSTITUTIONS

(A) Utilities Subprogram

Personal Services	326,492		326,492				
			(2.6 FTE)				
Utilities	22,062,944		20,658,874		1,404,070*		
	<u>22,220,399</u>		20,816,329				
	22,389,433						
	22,546,891						

* This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services	21,441,109						
	(276.8 FTE)						
Operating Expenses	7,114,522						
	7,152,555						
Maintenance Pueblo Campus	<u>2,079,408</u>						
	50,635,039		50,635,039				
	30,673,072		30,673,072				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Housing and Security Subprogram						
Personal Services ²	+85,089,091	+85,086,144		2,947*		
	186,289,091	186,286,144				
		(2,980.6 FTE)				
Operating Expenses	+1,852,341	+1,852,341				
	<u>1,884,941</u>	1,884,941				
	+86,941,432					
	188,174,032					

* This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

(D) Food Service Subprogram						
Personal Services	20,446,510	20,446,510				
		(317.8 FTE)				
Operating Expenses	+8,015,818	+8,015,818				
	18,145,811	18,145,811				
Food Service Pueblo Campus	2,030,375	2,030,375				
	<u>40,492,703</u>					
	40,622,696					

(E) Medical Services Subprogram						
Personal Services	39,728,651	39,477,164		251,487*		
	40,112,651	39,861,164				
		(384.5 FTE)				
Operating Expenses	2,579,052	2,579,052				
	2,593,885	2,593,885				
						(3.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Pharmaceuticals	15,561,728		15,561,728				
Hepatitis C Treatment Costs	16,213,308		16,213,308				
Purchase of Medical Services from Other Medical Facilities	20,514,144		20,514,144				
Service Contracts	4,869,955		4,869,955				
Indirect Cost Assessment	2,575,733		2,575,733				
	<u>914</u>			914*			
	15,830,177						
	124,099,888						

* These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.

(F) Laundry Subprogram

Personal Services	2,606,790
	(37.4 FTE)
Operating Expenses	2,197,545
	2,210,259
	<u>4,804,335</u>
	4,817,049

(G) Superintendents Subprogram

Personal Services	11,669,599
	(156.9 FTE)
Operating Expenses	5,202,001
	5,236,639
Dress Out	1,006,280

APPROPRIATION FROM

FEDERAL FUNDS

REAPPROPRIATED FUNDS

CASH FUNDS

GENERAL FUND EXEMPT

GENERAL FUND

TOTAL

ITEM & SUBTOTAL

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Start-up Costs

1,462
683,392
17,879,342
18,595,910

(H) Youthful Offender System Subprogram

Personal Services 11,377,487
(160.7 FTE)
Operating Expenses 604,705
Contract Services 28,820
Maintenance and Food Service 1,040,901
13,051,913

(I) Case Management Subprogram

Personal Services 17,946,764
(248.2 FTE)
Operating Expenses 73,081
175,119
Offender ID Program 341,135
Start-up Costs 4,703
18,465,683
18,467,721

(J) Mental Health Subprogram

Personal Services 11,151,627
11,307,627
(154.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	281,266		281,266				
Medical Contract Services	285,341		285,341				
Start-up Costs	4,544,498		4,544,498				
	<u>4,703</u>		4,703				
	15,982,094						
	16,142,169						
(K) Inmate Pay Subprogram							
	2,376,618		2,376,618				
	2,394,874		2,394,874				
(L) Legal Access Subprogram							
Personal Services	1,457,334						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	70,905						
	<u>1,827,841</u>		1,827,841				
		470,676,610					
		481,414,056					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,506,341		5,317,843		44,200 ^a	1,144,298 ^b	(10.0 FTE)
			(89.8 FTE)				
Operating Expenses	234,201		234,201				
	<u>6,740,542</u>						

^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.

^b Of this amount, \$1,075,991 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$68,307 shall be from statewide indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Personnel Subprogram							
Personal Services	1,436,283						
	(18.7 FTE)						
Operating Expenses	<u>86,931</u>						
	1,523,214		1,523,214				
(C) Offender Services Subprogram							
Personal Services	3,192,617						
	(44.1 FTE)						
Operating Expenses	<u>62,044</u>						
	3,254,661		3,254,661				
(D) Communications Subprogram							
Operating Expenses	1,633,347		1,633,347				
Dispatch Services	<u>224,477</u>		224,477				
	1,857,824						
(E) Transportation Subprogram							
Personal Services	2,411,176		2,411,176				
Operating Expenses	433,538		433,538				
	483,538		483,538				
Vehicle Lease Payments	<u>3,478,263</u>		2,835,500		642,763*		
	6,322,977						
	6,372,977						

* Of this amount, an estimated \$596,732 shall be from sales revenues earned by Correctional Industries and an estimated \$46,031 shall be from sales revenues earned by the Canteen Operation.

APPROPRIATION FROM

	\$	\$	\$	\$	\$	\$	\$
ITEM & SUBTOTAL							

(F) Training Subprogram

Personal Services	2,403,403						
	(33.0 FTE)						
Operating Expenses	287,625						
	2,691,028						

(G) Information Systems Subprogram

Operating Expenses	1,395,169						
Payments to OJT	28,833,198						
CORE Operations	362,156						
	30,590,523						

* Of these amounts, an estimated \$151,449 shall be from Correctional Industries sales to non-state entities and an estimated \$21,044 shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from Correctional Industries sales to other state agencies.

(H) Facility Services Subprogram

Personal Services	1,013,333						
	(9.7 FTE)						
Operating Expenses	83,096						
	1,096,429						

	54,077,198
	54,127,198

1,096,429

150,579*

21,914*

23,452^b

APPROPRIATION FROM

ITEM & SUBTOTAL	\$	\$	\$	\$	\$	\$	\$	\$
		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
(4) INMATE PROGRAMS								
(A) Labor Subprogram								
Personal Services	6,001,809							
	(88.7 FTE)							
Operating Expenses	<u>88,017</u>		6,089,826					
	6,089,826							
(B) Education Subprogram								
Personal Services	14,105,285		14,105,285					
	(194.0 FTE)							
Operating Expenses	4,521,663		2,817,246		1,704,417 ^a	411,015 ^b		
	4,542,038				1,313,777 ^a			
Contract Services	237,128		237,128					
Education Grants	80,060							
	(2.0 FTE)							
Start-up Costs	<u>4,703</u>		4,703					
	18,948,839							
	18,969,214						27,650 ⁽¹⁾	

^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated \$557,935 \$578,310 shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This amount shall be from gifts, grants, and donations.

^d This amount shall be from the Colorado Department of Education from special education funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Recreation Subprogram							
Personal Services	7,732,383		7,732,383 (116.7 FTE)				
Operating Expenses	<u>71,232</u> <u>72,047</u> <u>7,803,615</u> 7,804,430				71,232 ^a 72,047 ^a		
(D) Drug and Alcohol Treatment Subprogram							
Personal Services	<u>5,589,854</u> 5,652,254		5,589,854 5,652,254 (85.4 FTE)				
Operating Expenses	<u>110,932</u> 111,829		110,932 111,829				
Services for Substance Abuse and Co-occurring Disorders	1,027,121					1,027,121 ^a	
Contract Services	2,508,458					361,252 ^a	
Treatment Grants	<u>126,682</u> <u>9,363,047</u> 9,426,344		2,147,206			126,682 ^b	

^a This amount shall be from sales revenues earned by the Canteen Operation.

^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

APPROPRIATION FROM

FEDERAL FUNDS

REAPPROPRIATED FUNDS

CASH FUNDS

GENERAL FUND EXEMPT

GENERAL FUND

TOTAL

ITEM & SUBTOTAL

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$

(E) Sex Offender Treatment Subprogram									
Personal Services	3,204,561			3,173,327			31,234*		
				(54.8 FTE)			(1.0 FTE)		
Operating Expenses	92,276			91,776			500*		
Polygraph Testing	242,500			242,500					
Sex Offender Treatment Grants	65,597								65,597(1)
	<u>3,604,934</u>								

* These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

(F) Volunteers Subprogram

Personal Services	447,527								
	(8.0 FTE)								
Operating Expenses	17,912								
	<u>465,439</u>								465,439

46,275,700
46,360,187

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	19,007,465			19,007,465					
				(302.2 FTE)					
Operating Expenses	2,615,820			2,615,820					
Parolee Supervision and Support Services	11,299,514			9,089,758					2,209,756*
Wrap-Around Services Program	2,336,782			2,336,782					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Grants to Community-based Organizations for Parolee Support	6,697,140		6,697,140				
Community-based Organizations Housing Support	500,000		500,000				
Parolee Housing Support	500,000		500,000				
Work Release Program ^a	3,500,000		3,500,000				
	<u>46,456,721</u>						

^a Of this amount, \$2,163,125 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section and \$46,631 shall be transferred from the General Fund appropriation to the Offender Treatment and Services line item in the Probation and Related Services section. The transfer from the Offender Treatment and Services line item is for the provision of day reporting services.

(B) Community Supervision Subprogram

(1) Community Supervision	6,280,052		6,280,052				
Personal Services			(83.8 FTE)				
Operating Expenses	632,650		632,650				
Psychotropic Medication	131,400		131,400				
Community Supervision Support Services	3,972,609		3,940,134			32,475 ^a	
	<u>11,016,711</u>						

^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.

(2) Youthful Offender System Aftercare

Personal Services	548,390						
	(8.0 FTE)						
Operating Expenses	141,067						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	<u>1,022,396</u>						
	1,711,853		1,711,853				
(C) Community Re-entry Subprogram							
Personal Services	2,512,252		2,512,252 (41.6 FTE)				
Operating Expenses	146,202		146,202				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				
Offender Re-employment Center	374,000				10,000*		
Community Reintegration Grants	39,098		364,000				39,098(I) (1.0 FTE)
	<u>3,358,320</u>						

* This amount shall be from gifts, grants, and donations.

62,543,605

(6) PAROLE BOARD

Personal Services	1,444,625						
	(17.5 FTE)						
Operating Expenses	106,390						
Contract Services	272,437						

APPROPRIATION FROM

ITEM & SUBTOTAL	\$	\$	\$	\$	\$	\$	\$	\$
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
Administrative and IT Support	177,677							
	<u>177,677</u>							
	(2.0 FTE)							
	<u>177,677</u>							
	177,677	177,677						
	(2.0 FTE)							
	<u>177,677</u>							
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	177,677	177,677						
	(2.0 FTE)							
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
TOTALS PART II (CORRECTIONS)	\$975,865,876 \$980,442,644	\$872,913,457 \$877,269,035		\$47,619,442 ^a \$47,840,632 ^a	\$51,757,665	\$3,575,312 ^b

^a This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.


^a Of this amount, \$21,314,186 contains an (I) notation.

^b This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 1 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 the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.
- 2 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include the \$10,584,303 of FY 2019-20 General Fund appropriations for the Department of Corrections set forth in sections 111, and 114, through 126 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.
- 3 Department of Corrections, Community Services, Parole Subprogram, Work Release Program -- This appropriation remains available for expenditure until the close of the 2020-21 state fiscal year.
- 3a Department of Corrections, Canteen Operation, Operating Expenses -- It is the General Assembly's intent that a portion of the funding for operating expenses be used to purchase soft-soled tennis shoes for inmates with diabetes.

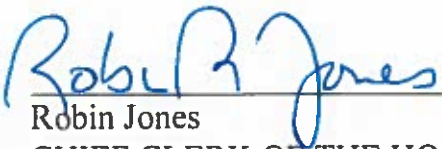
SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.



KC Becker
SPEAKER OF THE HOUSE
OF REPRESENTATIVES



Leroy M. Garcia
PRESIDENT OF
THE SENATE



Robin Jones
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES



Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED March 4, 2020 at 12:16 p.m.
(Date and Time)



Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO