

# JOINT BUDGET COMMITTEE



## STAFF FIGURE SETTING FY 2021-22

## DEPARTMENT OF CORRECTIONS

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

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FEBRUARY 18, 2021

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## HOW TO USE THIS DOCUMENT

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

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

## DEPARTMENT OVERVIEW

The Department is responsible for

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

### SUMMARY OF STAFF RECOMMENDATIONS FY 2021-22

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$959,178,595	\$850,333,207	\$47,793,269	\$51,364,657	\$9,687,462	6,463.1
Other legislation	(9,577,783)	(9,436,573)	(141,210)	0	0	0.0
SB 21-041 (Supplemental)	(338,143)	709,220	(127,238)	(806,363)	(113,762)	0.0
Five-year sentencing bills	380,688	380,688	0	0	0	0.0
<b>TOTAL</b>	<b>\$949,643,357</b>	<b>\$841,986,542</b>	<b>\$47,524,821</b>	<b>\$50,558,294</b>	<b>\$9,573,700</b>	<b>6,463.1</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$949,643,357	\$841,986,542	\$47,524,821	\$50,558,294	\$9,573,700	6,463.1
Centrally appropriated line items	21,041,616	20,644,954	396,662	0	0	0.0
Annualize prior year budget actions	16,718,101	22,918,101	0	0	(6,200,000)	(34.0)
Annualize prior year legislation	11,190,892	10,401,334	789,558	0	0	4.5
Common policy provider rate adjustment	2,544,809	2,456,574	0	88,235	0	0.0
R06 Take TWO Expansion	400,000	400,000	0	0	0	0.0
R05 Align cash & reappropriated spending authority	(9,377,659)	0	(2,292,605)	(7,085,054)	0	0.0
BA02 Align prison caseload	(8,198,076)	(8,160,835)	(37,241)	0	0	(51.2)
BA03 Align medical caseload	(5,949,576)	(5,949,576)	0	0	0	0.0
R04 Align adult parole services	(4,903,698)	(4,903,698)	0	0	0	(13.8)
Non-prioritized decision items	(3,766,825)	(3,546,126)	(220,699)	0	0	0.0
R02 Align private prison monitoring unit	(287,088)	(287,088)	0	0	0	(3.0)
Five year sentencing bills	(210,942)	(210,942)	0	0	0	0.0
Indirect cost assessment	(37,432)	537,306	127,457	(260,920)	(441,275)	0.0
<b>TOTAL</b>	<b>\$968,807,479</b>	<b>\$876,286,546</b>	<b>\$46,287,953</b>	<b>\$43,300,555</b>	<b>\$2,932,425</b>	<b>6,365.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$19,164,122</b>	<b>\$34,300,004</b>	<b>(\$1,236,868)</b>	<b>(\$7,257,739)</b>	<b>(\$6,641,275)</b>	<b>(97.5)</b>
Percentage Change	2.0%	4.1%	(2.6%)	(14.4%)	(69.4%)	(1.5%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$5,548,828)	(\$6,039,579)	\$41,913	\$448,838	\$0	0.0

The **TOTAL** row in the preceding table is the recommended FY 2020-21 Long Bill appropriation for the DOC. It does not include the \$210,942 of FY 2021-22 General Fund appropriations that are already in statute due to five-year criminal sentencing bills enacted in prior years. These bills can be found in Article 18 of Title 17 of the Colorado Revised Statutes.

**DESCRIPTION OF FY 2021-22 INCREMENTAL CHANGES**

**CENTRALLY APPROPRIATED LINE ITEMS:** The Department request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; shift differential; salary survey; workers' compensation; legal services; administrative law judges; payment to risk management and property funds; vehicle lease payments; Capitol complex leased space; payments to the Governor's Office of Information Technology (OIT); and CORE operations. Many of these items are still pending Committee action on common policies.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The Department request includes adjustments for the future year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY20-21 GF HLD reduction	\$19,465,170	\$19,465,170	\$0	\$0	\$0	0.0
Contract mental health staff salary adjustment	370,738	370,738	0	0	0	0.0
CARES Act funding	0	6,200,000	0	0	(6,200,000)	0.0
Skyline closure/La Vista bed reduction	(3,117,807)	(3,117,807)	0	0	0	(34.0)
<b>TOTAL</b>	<b>\$16,718,101</b>	<b>\$22,918,101</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,200,000)</b>	<b>(34.0)</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The Department request includes adjustments for future year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 Suspend PERA direct distribution	\$9,388,586	\$9,128,730	\$259,856	\$0	\$0	0.0
SB18-200 PERA unfunded liability	736,586	736,562	24	0	0	0.0
HB 20-1153 Colorado partnership for quality jobs	535,078	5,400	529,678	0	0	4.5
HB 20-1398 Modify auto funding capital construction	307,843	307,843	0	0	0	0.0
HB 17-1144 Depreciation calculation	222,799	222,799	0	0	0	0.0
<b>TOTAL</b>	<b>\$11,190,892</b>	<b>\$10,401,334</b>	<b>\$789,558</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>

**COMMON POLICY PROVIDER RATE INCREASE:** The increase of \$2,544,809 total funds shows the impact of the Committee's decision to increase provider rates by 2.5 percent.

**R06 TAKE TWO EXPANSION:** Staff recommends an increase of \$400,000 General Fund to expand the Transitional Work Opportunity (Take TWO) program.

**R05 ALIGN CASH & REAPPROPRIATED SPENDING AUTHORITY:** Staff recommends approval of the Department’s request to reduce FY 2021-22 appropriations by \$9,377,659 total funds, which includes \$2,292,605 cash funds and \$7,085,054 reappropriated funds.

**BA02 ALIGN PRISON CASELOAD:** Staff recommends approval of the Department’s request to reduce FY 2021-22 appropriations by \$8,198,076 total funds, including \$8,160,835 General Fund, \$37,241 cash funds, and 51.2 FTE. This reduction takes 818 beds in the DOC prison system offline.

**BA03 ALIGN MEDICAL CASELOAD FUNDING:** Staff recommends approval of the Department’s request to reduce FY 2021-22 appropriations by \$5,949,676 General Fund. The recommendation is based on the DOC’s inmate population projections and cost changes for external medical services and pharmaceuticals.

**R04 ALIGN ADULT PAROLE SERVICES:** Staff recommends a decrease of \$4,903,698 General Fund and 13.8 FTE in various line items within the Division of Adult Parole. The recommendation transfers FTE from the Community Supervision Subprogram to the Parole Subprogram and makes reductions for various contract services.

**NON-PRIORITIZED REQUEST ITEMS:** The Department requests a decrease of \$3,766,825 total funds for the following non-prioritized requests:

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP04 Annual fleet vehicle request	\$160,079	\$264,997	(\$104,918)	\$0	\$0	0.0
NP03 Align CDHS and CDOC interagency agreement	140,827	140,827	0	0	0	0.0
NP DPA Center for Organizational Effectiveness	103,564	103,564	0	0	0	0.0
Extend pause annual depreciation	0	0	0	0	0	0.0
BANP Health life dental adjustment	(2,323,604)	(2,261,776)	(61,828)	0	0	0.0
OIT Budget request package	(1,847,691)	(1,793,738)	(53,953)	0	0	0.0
<b>TOTAL</b>	<b>(\$3,766,825)</b>	<b>(\$3,546,126)</b>	<b>(\$220,699)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**R02 ALIGN PRIVATE PRISON MONITORING UNIT:** Staff recommends approval of the Department’s request to reduce the Private Prison Monitoring Unit by \$287,088 General Fund and 3.0. This accounts for the departure of the Cheyenne Mountain Reentry Center from the State’s external capacity subprogram.

**FIVE YEAR SENTENCING BILLS:** Staff recommends a decrease of \$210,942 to account for appropriations already provided in sentencing bills from prior years.

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

**MAJOR DIFFERENCES FROM THE REQUEST**

- 2.5 percent common policy salary survey
- 2.5 percent common policy provider rate adjustment

- Minor adjustments to the annualization of S.B. 18-200 (PERA)
- Staff does not recommend certain requested contract service reductions in R04

## DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

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

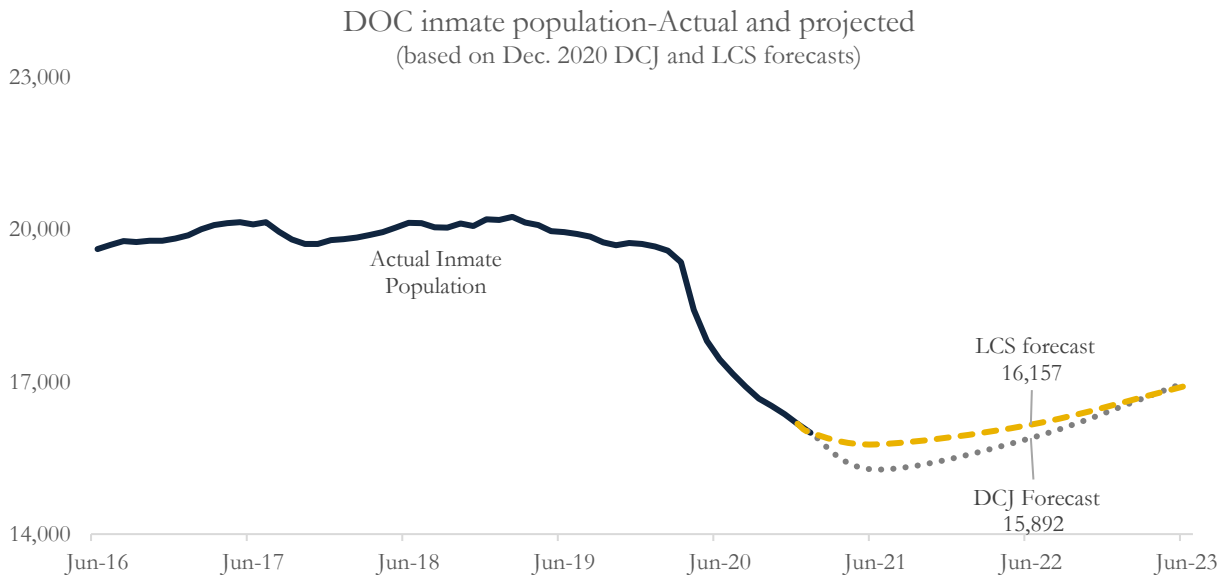
- Selection of a Population Forecast
- BA02 Align prison caseload
- R04 Align adult parole services
- R5 Align cash and reappropriated spending authority

### → 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 winter forecast usually serves as the basis for the updated requests that the DOC submits each January. However, the Department used the LCS forecast for BA02 and BA03, the prison and medical caseload adjustments for FY 2021-22. The JBC can adopt either forecast.

**STAFF RECOMMENDATION:** JBC Staff recommends that the Committee adopt the LCS inmate population forecast for FY 2021-22 appropriations because it has a larger projected inmate population. JBC staff traditionally recommends the more conservative of the two forecasts, i.e. the forecast that results in larger appropriations. This reduces the likelihood that the Department will request an increase in supplemental funding because the inmate population turns out to be larger than predicted. The Department used the LCS forecast as the basis for its FY 2021-22 caseload adjustment (BA02 Align prison caseload), resulting in a smaller reduction in funding than would be the case with the DCJ forecast.

**ANALYSIS:** The following charts compare the December 2020 DCJ and LCS inmate and parole forecasts.



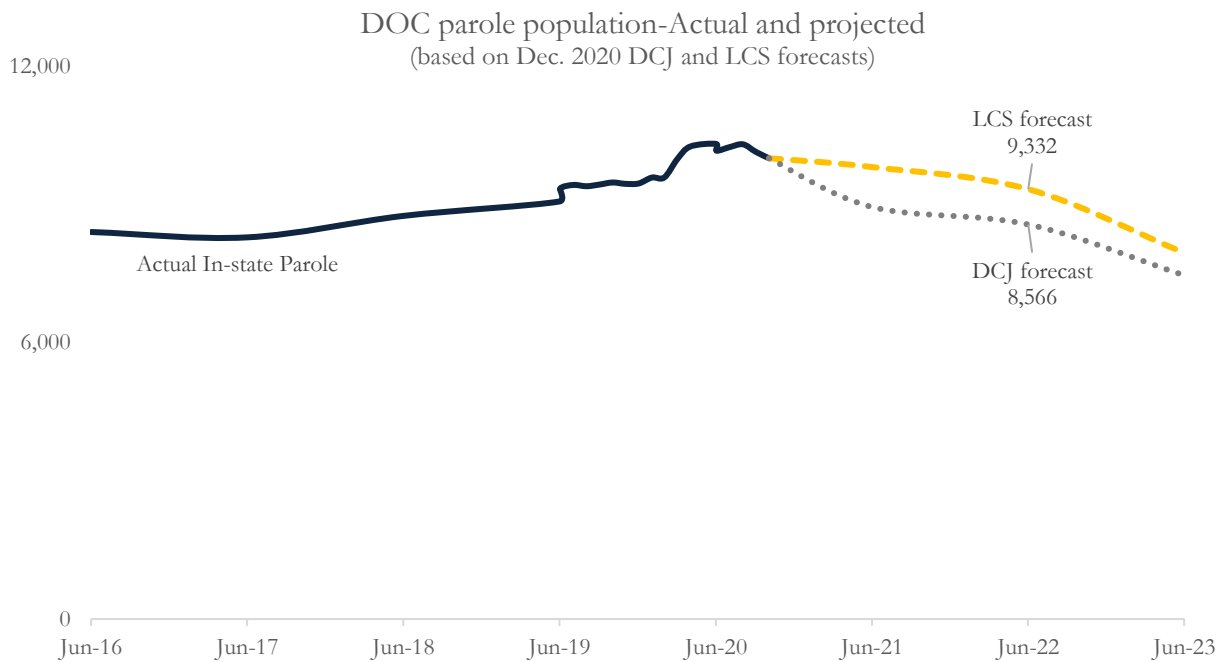


**Comparison of the inmate forecasts**

- DCJ predicts that DOC will have an average of 265 fewer inmates during FY 2021-22 than LCS predicts.
- Some of these additional inmates will not be in prison; they will be in jail, community corrections, the Intensive Supervision Inmate (ISP-I) program, or elsewhere. Based on recent in-prison percentages for the DOC inmate population, the DCJ forecast implies that there will be about 240 fewer inmates in prison in FY 2021-22 than LCS implies.

**Comparison of the parole forecasts**

- DCJ predicts that DOC’s parole caseload will average 868 fewer parolees during FY 2021-22 than LCS predicts.



The selected forecast determines Long Bill appropriations in these areas:

- State prison capacity
- External capacity
- Inmate pharmaceuticals
- External medical services
- Parole staffing.

JBC staff traditionally recommends the most conservative of the two forecasts, i.e. the forecast that results in larger appropriations. Since inmates are much more expensive than parolees, this means that staff traditionally recommends the forecast with the higher inmate population. Such recommendations reduce the likelihood that a supplemental appropriation subsequently will be required because the inmate population turns out to be larger than predicted. The philosophy is simple: when faced with a future expense of unknown size, plan on a larger rather than a smaller expenditure.

## → BA02 ALIGN PRISON CASELOAD

*DEPARTMENT REQUEST:* The Department requests a reduction of \$8,198,076 total funds, including \$8.16 million General Fund, \$37,241 cash funds, and 51.2 FTE. This results in a decrease of 142 private prison beds and 676 state prison beds. The request annualizes to an additional reduction of \$327,357 General Fund and 4.8 FTE in FY 2022-23.

The request factors in a vacancy rate of 10.0 percent for males and 13.2 percent for females, as opposed to the historical norm of 2.0 percent. The Department is doing this for two reasons: (1) To manage COVID-19, and (2) To allow for larger than expected caseload growth as the criminal justice system returns to normal operations. The Department spread out the requested reduction across multiple prisons to avoid prison closures. Low security beds make up the majority of bed reductions.

*STAFF RECOMMENDATION:*

**Staff Recommendation #1:** Staff recommends approval of the request. Staff agrees with the Department's conservative approach to caseload given the uncertainty around the pace of new admissions and the resumption of normal operations in the judicial system. Staff also agrees with the approach of avoiding prison closures, which provides the Department with the flexibility necessary to manage the prison population amid considerable uncertainty. The request allows more flexibility to manage prison admissions during the FY 2021-22 fiscal year, thereby reducing the likelihood of a supplemental request for a large increase in funding.

**Staff Option #2:** It is possible to further reduce caseload funding by about \$5.74 million General Fund, plus another \$4.16 million for medical caseload in BA03. For this decision item (BA02), the DOC assumed a caseload increase of 765 beds (618 male, 147 female) if the Committee accepts the Department of Public Safety's request to reduce appropriations to community corrections by \$22.0 million (R02 Community Corrections Grants). If the Committee accepts staff's recommendation to reject that request and keep appropriations for community corrections flat year-over-year, the DOC estimated an additional \$9.9 million in savings between prison and medical caseload. Based on the distribution of funding between BA02 (prison) and BA03 (medical), additional savings of \$9.9 million equates to about \$5.74 million in prison caseload and \$4.16 million in medical caseload.

The Committee may consider using a larger reduction to partially or fully restore funding for certain programs and decision items that lost funding during the FY 2020-21 budget balancing process, such as (in non-prioritized order):

- *Annualization of FY 2019-20 R01 Staff Retention (\$10,701,094 General Fund):* In FY 2019-20, the General Assembly approved a \$38.3 million dollar salary increase for correctional officers. The purpose of the increase was to improve staff recruitment and retention, particularly among Correctional Officer I & II and Correctional Support Trade Supervisor I classifications. Funding was intended to proceed in two installments: \$27.3 million in FY 2019-20 and \$10.9 million in FY 2020-21. The Committee suspended the second installment during budget balancing. See Appendix B for more information.
- *Suspension of annual per-diem increase for jails (\$522,224 General Fund):* In FY 2019-20, the Committee approved a JBC staff recommendation to increase the per diem rate for county jails holding DOC offenders by 6.61 percent annually over ten years. This decision aimed to close the gap between the existing jail per diem and the actual cost of holding DOC offenders in jail. During budget

balancing, the Committee reversed a decision to increase the rate by 4.71 percent (over the 1.9 percent common policy decision, equaling 6.61 percent). After considering the 2.5 percent common policy rate increase for FY 2021-22, an additional increase of 4.11 percent to the jail per diem would require \$522,224 General Fund. See Appendix C for more information.

- *Suspension of increase for deferred maintenance (\$500,000 General Fund):* During the original figure setting process for FY 2020-21, the Committee approved a staff-initiated recommendation to increase funding for the Maintenance Subprogram by \$500,000 annual to address a backlog of deferred maintenance projects. The Committee reversed this decision as a budget balancing measure.
- *Suspension of the Restorative Justice Program (\$75,000 General Fund):* Funding for this program supported victim-offender dialogues that take place within the Department's facilities. 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 General Assembly removed funding for this program during budget balancing because the DOC had to close its facilities to outside visitors.

*ANALYSIS:*

To arrive at the requested reduction, the Department used the prison population forecast from Legislative Council Staff (LCS) and aimed for a vacancy rate of 10.0 percent for males and 13.2 percent for females. The Department normally tries to maintain a 2.0 percent vacancy rate, but it decided it would be better to plan for a higher vacancy rate to “minimize inmate contact as much as possible to mitigate the spread of the [coronavirus].” A higher vacancy rate also provides room to accommodate larger-than-expected growth in new admissions. The quantity and pace of new admissions depends on how fast the criminal justice system can return to full operations after pausing due to COVID-19. LCS expects admissions to remain subdued through late 2021, but it is difficult to predict exactly when each judicial district may resume full operations.

**DOC’S CALCULATIONS FOR TOTAL REDUCTIONS**

The following table provided by DOC shows how they arrived at the proposed reduction of 738 male prison beds, which makes up most of the 818 total bed reduction.

<b>Table 5a: Male Bed Need Calculations</b>	
Current Capacity	13,381
Less Facility Closures:	
Skyline (closes January 2021)	(252)
Revised Capacity	13,129
Less: 10.0% Vacancy Rate	(1,313)
State Male Beds/(a)	11,816
FY21 Funded Private Beds/(b)	3,044
Total Current Male Bed Capacity/(c) = (a) + (b)	14,860
FY22 ADP Projection, based on LCS Forecast (Table 3)	13,504
Plus:	
Lost Diversion Beds	341
Lost Transition Beds	277
Total FY 22 Projected Male Prison Bed Need/(d)	14,122
Proposed Male Prison Bed Reduction (c) - (d)	738

*LOST DIVERSION AND TRANSITION BEDS IN COMMUNITY CORRECTIONS*

The Department worked with the Division of Criminal Justice in the Department of Public Safety to determine how many DOC beds would be necessary to cover a \$22.0 million decrease in funding for community corrections. They determined that a decrease of 1,100 community corrections beds would lead to an increase of 765 beds in DOC prisons (618 male, 147 female). This is an increase of about 0.70 beds in DOC for every 1.0 beds reduced in community corrections (see table below).

COMMUNITY CORRECTIONS	
Requested Funding Reduction (R02 in the Department of Public Safety)	(\$22,000,000)
Community corrections beds “lost”	(1,100)
DOC	
DOC beds “gained” if request is approved	765
Ratio (DOC beds “gained” to community corrections beds “lost”)	0.70

However, if the Committee accepts staff’s recommendation to keep funding for community corrections flat year-over-year, the DOC no longer requires the 765 beds described above. This allows for a larger caseload funding decrease than requested by the DOC. Staff is recommending approval of the DOC’s BA02 request as part of a conservative approach to caseload needs, but believes additional reductions are possible.

**BREAKDOWN BY PRISON**

The Department requests a total caseload reduction of 818 prison beds (738 male/80 female, 676 state/142 private). The table below shows where these bed reductions would occur and the amount of funding related to each.

BA02 GENERAL FUND REDUCTIONS, BY PRISON		
PRISON (MALE)	FUNDS	BEDS
Private	\$2,972,969	142
Sterling	2,055,630	300
Trinidad	1,704,030	200
Delta	772,500	96
<b>Subtotal</b>	<b>\$7,505,129</b>	<b>738</b>
PRISON (FEMALE)	FUNDS	BEDS
La Vista	\$655,706	80
<b>Total</b>	<b>\$8,160,835</b>	<b>818</b>

Most of these reductions are low security beds. The Department focused on these beds for two reasons: (1) There is currently a surplus of these beds across the DOC system, and (2) It believes recent legislation will reduce the number of low custody inmates. Regarding the surplus, the Department says that increased emphasis on releasing inmates to parole has reduced the number of inmates that would normally occupy lower security beds. This borne out in the data shown in the table below.

DOC PRISON SYSTEM CAPACITY AND VACANCIES (AS OF 1/31/21)						
	TOTAL	LEVEL 5	LEVEL 4	LEVEL 3	LEVEL 2	LEVEL 1
State Operational Capacity	14,673	5,975	930	5,432	1,541	795
Private Operational Capacity	3,188	0	0	3,188	0	0
<b>Current DOC System Capacity</b>	<b>17,861</b>	<b>5,975</b>	<b>930</b>	<b>8,620</b>	<b>1,541</b>	<b>795</b>
State Vacant Beds (1/31/21)	4,084	1,586	104	1,431	540	423
<b>As % of state level capacity</b>	<b>27.8%</b>	<b>26.5%</b>	<b>11.2%</b>	<b>26.3%</b>	<b>35.0%</b>	<b>53.2%</b>

Second, the Department believes that recent legislation (H.B. 19-1263 and H.B. 20-1019) will reduce the need for low security beds in the future. The Department also anticipates fewer technical parole returns, partially due to S.B. 19-143.<sup>1</sup> Lastly, the Department would prefer to keep more medium custody beds because these provide more flexibility to move inmates around within the system. For example, low custody inmates can be housed in high security prison (e.g. low risk inmates in a Level 5 facility like Sterling), but the opposite is not true.

The remainder of this section provides additional details for the prisons affected by the reductions.

*PRIVATE PRISONS*

The Department proposes to reduce appropriations to private prisons by the equivalent of 142 beds. This number was derived from the ratio of funded beds in state prisons and private prisons in FY 2020-21 (81.0 percent state, 19.0 percent private). Given the proposed male caseload reduction of 738 total beds, 19.0 percent equals approximately 142 beds.

*STERLING CORRECTIONAL FACILITY*

The Department proposes and staff recommends a reduction of 300 minimum security beds at Sterling Correction Facility. In practice, this means the Department would take three minimum security units in the facility’s eastern wing offline (each unit is 100 beds).

Sterling was chosen as the location for this reduction for two reasons. First, it has a significant number of low custody beds. Second, it typically has more job vacancies within the facility. This allows displaced staff to be reassigned within the facility, as indicated in the table below.

FY 2021-22 PROPOSED REDUCTIONS (STERLING)			
	CURRENT CAPACITY	CURRENT OCCUPANCY (AS OF 1/31/21)	NEW CAPACITY (LESS 300 BEDS)
Sterling (Total)	2,488	1,734	2,188
Line item type	AMOUNT		FTE
Personal Services	1,453,227		19.4
Operating Expenses	602,403		0
<b>Subtotal</b>	<b>\$2,055,630</b>		<b>19.4</b>
JOB CLASS	# POSITIONS REDUCED	# VACANCIES (AS OF 1/20/21)	TOTAL POSITIONS IN FACILITY
Correctional Officer I	15	22	407
Case Manager I	3	0	31
State Teacher I	3	1	37
<b>Total (includes FY 2022-23 annualization)</b>	<b>21</b>	<b>23</b>	<b>475</b>

*TRINIDAD CORRECTIONAL FACILITY*

The Department proposes and staff recommends a reduction of 200 beds at Trinidad for reasons similar to Sterling. Trinidad is a Level 2 facility that houses up to 500 low custody inmates. A reduction of 200 beds would take two cell houses offline (100 beds per cell house). The table below shows the details for this change.

<sup>1</sup> [Fiscal note](#) for S.B. 19-143; [fiscal note](#) for H.B. 19-1263; [fiscal note](#) for H.B. 20-1019.

FY 2021-22 PROPOSED REDUCTIONS (TRINIDAD)			
	CURRENT CAPACITY	CURRENT OCCUPANCY (1/31/21)	NEW CAPACITY (LESS 200 BEDS)
Trinidad (Total)	500	173	300
LINE ITEM TYPE	AMOUNT		FTE
Personal Services	\$1,349,555		17.2
Operating Expenses	354,475		0
<b>Subtotal</b>	<b>\$1,704,030</b>		<b>17.2</b>
JOB CLASS	# POSITIONS REDUCED	# VACANCIES (AS OF 1/20/21)	TOTAL POSITIONS IN FACILITY
Correctional Officer I	8	2	59
Correctional Officer II	2	1	17
Correctional Officer III	1	0	12
Correctional Officer IV	1	0	4
Correctional Support Trades Supervisor I	2	1	20
Correctional Support Trades Supervisor II	1	0	5
Case Manager I	2	0	7
State Teacher I	2	1	6
<b>Total (includes FY 2022-23 annualization)</b>	<b>19</b>	<b>5</b>	<b>130</b>

*DELTA CORRECTIONAL FACILITY*

The Department proposes and staff recommends a reduction of 96 beds at Delta for reasons similar to both Sterling and Trinidad. Delta is a Level I facility that can currently house up to 477 minimum security inmates. A reduction of 96 beds would take once cell house offline. The table below shows the details for the change.

FY 2021-22 PROPOSED REDUCTIONS (DELTA)			
	CURRENT CAPACITY	CURRENT OCCUPANCY (1/31/21)	NEW CAPACITY (LESS 96 BEDS)
Delta (Total)	477	198	381
LINE ITEM TYPE	AMOUNT		FTE
Personal Services	\$576,446		7.3
Operating Expenses	196,054		0
<b>Subtotal</b>	<b>\$772,500</b>		<b>7.3</b>
JOB CLASS	# POSITIONS REDUCED	# VACANCIES (AS OF 1/20/21)	TOTAL POSITIONS IN FACILITY
Correctional Officer I	2	0	40
Correctional Officer II	1	0	15
Correctional Support Trades Supervisor I	3	0	25
Correctional Support Trades Supervisor II	1	0	3
Case Manager I	1	0	6
<b>Total (includes FY 2022-23 annualization)</b>	<b>8</b>	<b>0</b>	<b>89</b>

*LA VISTA CORRECTIONAL FACILITY*

The Department proposes and staff recommends a reduction of 80 beds at the La Vista Correctional Facility, a medium security female prison. This comes on the heels of a reduction of 147 beds (\$788,630 General Fund and 8.9 FTE) during budget balancing for FY 2020-21.

FY 2021-22 PROPOSED REDUCTIONS (LA VISTA)			
	CURRENT CAPACITY	CURRENT OCCUPANCY (1/31/21)	NEW CAPACITY (LESS 80 BEDS)
La Vista (Total)	560	244	480
Line item type	Amount		FTE
Personal Services	\$549,339		7.3
Operating Expenses	143,609		0
<b>Subtotal</b>	<b>\$692,948</b>		<b>7.3</b>

**CONCLUSION**

JBC staff agrees with the Department’s conservative approach to overall caseload, which uses a higher-than-normal vacancy rate to manage COVID-19 and future caseload growth. Staff also agrees with the decision to not close any facilities by distributing reductions across multiple prisons. This allows the Department the flexibility to manage future caseload growth. Lastly, staff agrees with the focus low security beds. The data shows a high percentage of vacancies relative to total system capacity for Level I and II facilities; there is also a surplus of low security beds at Sterling, a Level 5 prison. However, given the Department’s assumptions about caseload needs related to funding reductions for community corrections, additional savings are possible.

**→ R04 ALIGN ADULT PAROLE SERVICES**

*DEPARTMENT REQUEST:* The Department requests a net reduction of \$5,333,158 General Fund and 13.8 FTE in FY 2021-22 and an additional reduction of \$92,966 General Fund and 1.2 FTE for FY 2022-23. The Parole Subprogram would see a net reduction in appropriations and an increase in FTE; the Community Supervision Subprogram would see a decrease in both appropriations and FTE. The request also reduces funding for some contract services like electronic monitoring.

*STAFF RECOMMENDATION:* Staff recommends a reduction of \$4,903,698 General Fund and 13.8 FTE in FY 2021-22. Staff’s recommendation does not include \$429,460 in requested reductions for certain services, such as indigent travel, offender training, and books that guide offenders through reentry into the community.

*ANALYSIS:*

This request has two key components. First, it shifts funding and FTE from the Community Supervision Subprogram to the Parole Subprogram for a net reduction of 15.0 FTE. Second, it reduces funding for a number of contract services.

**(1) SHIFTING FTE FROM COMMUNITY SUPERVISION TO PAROLE (REDUCTION OF \$1,145,245)**

The table below shows the changes occurring over the next two fiscal years for personal services.

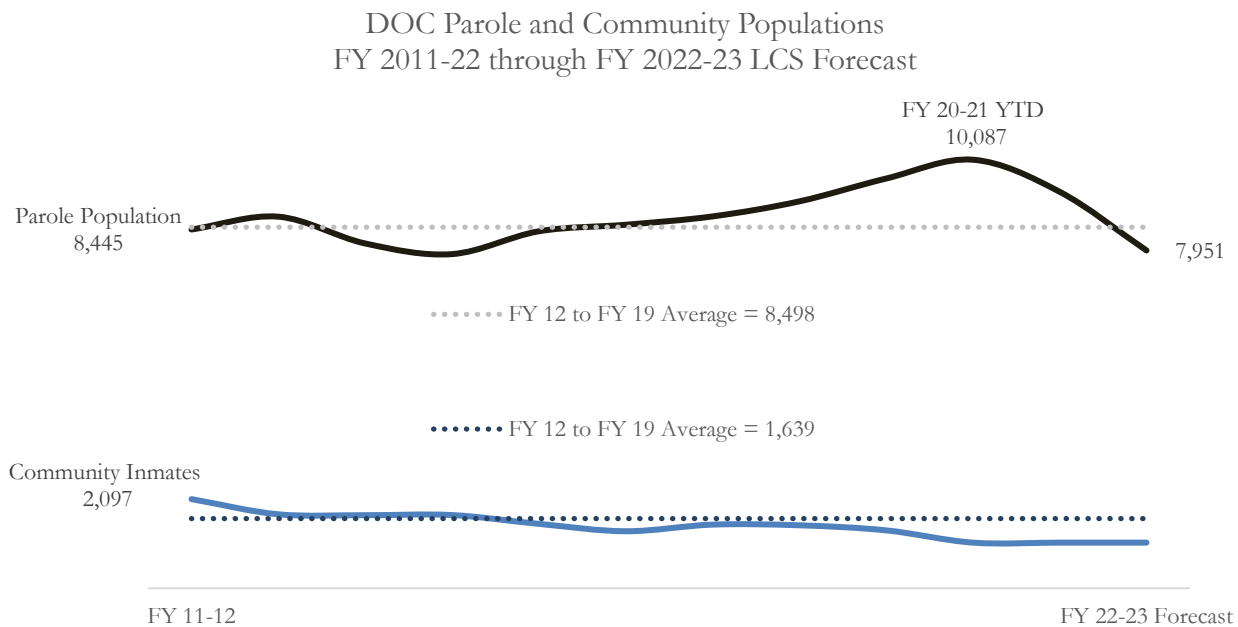
R04 ALIGN ADULT PAROLE SERVICES: CHANGES TO PERSONAL SERVICES						
	FY 21-22		FY 22-23		TOTAL	
	Amount	FTE	Amount	FTE	Amount	FTE
Parole Subprogram, Personal Services	\$1,337,684	22.0	\$121,608	2.0	\$1,459,292	24.0
Community Supervision Subprogram, Personal Services	(2,173,736)	(35.8)	(197,613)	(3.2)	(2,371,349)	(39.0)
<b>Total</b>	<b>(\$836,052)</b>	<b>(13.8)</b>	<b>(\$76,005)</b>	<b>(1.2)</b>	<b>(\$912,057)</b>	<b>(15.0)</b>

*BACKGROUND*

Parolees and inmates in community corrections are supervised by Community Parole Officers (CPOs) from the Division of Adult Parole (the Division). These officers assess the offender’s risks and needs, provide treatment referrals, visit employers, and meet with the offender. The frequency of these interactions depends, in part, on the offender’s risk classification: high-risk offenders require more interaction, low-risk offender require less. Oftentimes, CPOs will have “mixed caseload,” which means they supervise both parolees and inmates in community corrections/intensive supervision (inmate).

*REASON FOR THE SHIFT*

There are two key reasons for the requested shift. The first relates to total caseload; the second relates to a change in the caseload per CPO ratio. Regarding total caseload, the Department describes the shift as a “true-up” that shows where CPOs are actually being deployed. The number of parolees has increased in recent years, while the number of inmates in community corrections has been relatively static before dropping significantly since the onset of the coronavirus pandemic. The following graph shows that the current parole population exceeds the average from FY 2011-12 to FY 2018-19, while the community inmate population is below average. Parole and community FTE (not shown) follow roughly the same trend without the increase and decrease over the last couple of years, leading to the requested “true-up.”



The parole population reflects in-state parolees, including absconders. Community inmates includes residential transition and ISP-I inmates. The LCS forecast only focuses on the parole population; it does not provide projections for community inmates. JBC staff has assumed that the community inmate population will remain relatively flat over the forecast period.

The second reason relates to an adjustment in the community caseload per CPO ratio. The Department is aiming to change the ratio for community inmates from 60 inmates per CPO to 68 per CPO. By increasing this ratio, the Department requires fewer FTE.

This change comes amid a broader shift in how the Department wants to supervise parolees and inmates in the community. Generally speaking, the Department wants to reduce supervision of low risk/low need offenders and focus more attention on higher risk offenders. This could result in, for



example, fewer technical parole violations. The Department also cited research suggesting that over-supervising low-risk offenders has little effect on recidivism and could be counterproductive.

## **(2) CONTRACT SERVICES REDUCTIONS (\$3,789,549)**

The second part of this request is a number of reductions related to certain contract services. This section outlines those changes and amounts for each. Staff reviewed each of these requests and determined that the reductions were justified.

### *ELECTRONIC MONITORING (\$1,000,000)*

The Department proposes to reduce funding for the purchase of electronic monitoring (EM) units by \$1.0 million General Fund. A reduction of \$1.0 million is approximately half of actual expenditures in FY 2018-19 (\$1.95 million) and FY 2019-20 (\$1.97 million).

This is part of the Department's goal to match offenders with a more effective level of supervision. Historically, the Division of Adult Parole required EM for all clients on ISP-P and ISP-I regardless of risk or need. However, ISP-P and ISP-I inmates do not necessarily have similar levels of risk. ISP-P individuals tend to be higher risk, whereas ISP-I individuals have progressed through the system to earn ISP-I status before parole. ISP-I individuals are usually consider lower risk, which facilitates their placement into the community. The Department is working to change this policy and aims to use EM as targeted supervision tool, rather than as a tool to monitor all ISP-status individuals.

### *SEX OFFENDER TREATMENT AND POLYGRAPHS (\$600,000 TREATMENT, \$200,000 POLYGRAPHS)*

The reduction of \$600,000 for treatment is about 18.4 percent of actual spending in FY 2018-19 and FY 2019-20 (\$3.0 million and \$3.5 million respectively). The reduction of \$200,000 for polygraphs is about 35.8 percent of actual spending in FY 2018-19 and FY 2019-20 (\$560,339 and \$557,450 respectively).

Past practice involves a treatment and monitoring model where “an offender cannot earn their way to a low risk caseload (via demonstrated behavioral change).” The Department aims to provide a more tailored approach to supervision that matches treatment and supervisory tools (e.g. polygraphs) to the offender's risk level and treatment needs. An underlying factor in this request is the passage of Senate Bill 20-085, which clarified that an offender sentenced pursuant to the "Colorado Sex Offender Lifetime Supervision Act of 1998" may be released to a community corrections program only if the offender meets certain requirements. These requirements include progression through sex offender treatment in the DOC and a determination that the offender would not pose a threat to the community.<sup>2</sup> The Department expects that meeting these requirements before release will lead to reduced treatment needs post-release.

### *APPROVED TREATMENT PROVIDER SERVICES (\$700,000)*

During figure setting for FY 2020-21, the General Assembly approved a decision item to reduce appropriations in the Parole Subprogram by \$3,781,144 General Fund. Almost all of this reduction was \$3.7 million for the June 2020 expiration of a contract with Rocky Mountain Offender Management System (RMOMS), which provided parolee assessment and case management services. This service included referrals to approved treatment providers (ATPs). DOC parole officers picked up these responsibilities, including the referrals. Per the Department's current request, offenders will no longer be steered to a specific provider. Rather, they will be able to choose their provider. The

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<sup>2</sup> See Sections 16-11.7-105 and 18-1.3-1009, C.R.S.

Department expects that the \$700,000 reduction will be offset by increased usage of Medicaid to pay for eligible treatment.<sup>3</sup>

*WORKFORCE CENTERS (\$406,458)*

This funding began in FY 2019-20 and was intended to enhance partnerships with two workforce centers: Arapahoe/Douglas Works and Pikes Peak Workforce Center. These centers are partnerships between Arapahoe, Douglas, and El Paso County and the American Job Center (a U.S. Department of Labor-funded entity). These centers aim to connect job seekers with employment. The Department proposes to eliminate this funding. Per the Department, many of the services offered by workforce centers are available to parolees regardless of DOC funding. Staff confirmed that both workforce centers provide no-cost services to job seekers and businesses.

*OTHER REDUCTIONS (\$883,000)*

The following table lists and summarizes additional reductions.

SELECTED CONTRACT SERVICES REDUCTIONS FY 2021-22 REQUEST (GENERAL FUND)		
SERVICE	AMOUNT	NOTES
Urinalysis analysis	(\$400,000)	The Department wants to make adjustments to the criteria of random and suspicious testing schedules, resulting in fewer tests and reduced costs.
Jail-based treatment	(230,000)	The Department will utilize reappropriated funds from the Correctional Treatment Cash Fund.
U.S. Corrections extradition	(100,000)	The Department expects fewer extraditions, thereby reducing expenditures.
Psychotropic medication	(80,000)	The Department expects less need for appropriations to fund the purchase of this medication due to increased utilization of Medicaid.
Alcohol monitoring	(73,000)	Ends the contract for Statewide Electronic Alcohol Monitoring and Ignition Interlock services. Another vendor will provide this service at a reduced cost.

*REQUESTED REDUCTIONS NOT INCLUDED IN JBC STAFF’S RECOMMENDATION*

Staff did not think it was appropriate to reduce funding for three services mentioned in the request, which are outlined below.

- *Offender training:* The Department requested a reduction of \$299,460 for offender training. Per the Department, the decrease in funds may cause job training opportunities and apprenticeships to be self-funded by the offender, shift expenses to state or county workforce programs that provide training, or shift these services to community based partners that fund these types of opportunities. Given the possibility that costs could be shifted to offenders, and lacking confirmation that funding will be picked up by community partners, staff did not feel comfortable recommending this reduction.
- *Indigent travel:* The Department requested a reduction of \$100,000 for the purchase of public transportation passes. Staff is recommending an increase of \$200,000 for this purpose. Per the Department, monthly public transportation purchases are based on the yearly indigent travel budget and the minimum amount of tickets and passes needed to meet the parole population’s transportation needs. These passes are almost always fully utilized. Consequently, staff did not feel comfortable reducing appropriations for this purpose.

<sup>3</sup> Per the Department’s request, not all treatment services are Medicaid eligible. For example, treatment for sex offenses, domestic violence, and anger management are not eligible. However, treatment for substance abuse and behavioral health issues may qualify.

- *Reentry books purchased through the Colorado Criminal Justice Reform Coalition:* The Department requested a reduction of \$30,000. The only justification for the reduction was, “In an era of reduced funding, this was a lower priority that the Division [of Adult Parole] could no longer pay for.” JBC staff did not feel this justification was sufficient. This request was crafted after the severe budget cuts enacted during the 2020 legislative session. Although budget balancing needs for FY 2021-22 will not be known until the March 2021 economic forecast, the December 2020 forecasts suggests that this minimal reduction is not necessary.

**CONCLUSION**

Staff concludes that the shift of FTE and funding from Community Supervision to Parole is justified based on the forecast for the FY 2021-22 parole population. This shift mainly accounts for changes that have already occurred based on parole population increases. Staff also concludes that most of the requested contract service reductions are justified, with the exception of those reductions outlined in the previous section.

**→ R05 ALIGN CASH AND REAPPROPRIATED SPENDING AUTHORITY**

*DEPARTMENT REQUEST:* The Department requests a reduction of \$2,292,605 cash funds and \$7,085,054 reappropriated funds in FY 2021-22 and future years. These reductions are in the Utilities Subprogram, operating expenses for the Education Subprogram, and various line items for Correctional Industries. The purpose of the request is to better align spending authority with actual expenditures.

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

*ANALYSIS:* Each of the line items affected by the request have consistently reverted funds over the last few years. This suggests that appropriations exceed expenditures. The cash and reappropriated funds in affected line items for the Education Subprogram and the Utilities Subprogram come primarily from Colorado Correctional Industries (CCI).

REVERSION HISTORY FOR LINE ITEMS AFFECTED BY REQUEST (CASH AND REAPPROPRIATED)				
	FY 2017-18	FY 2018-19	FY 2019-20	REQUESTED REDUCTION
4B Education Operating	\$538,597	\$614,187	\$685,301	\$327,209
2A Correctional Industries Utilities	233,094	310,458	272,787	104,070
7A Correctional Industries Operating	976,232	1,666,869	1,753,709	995,287
7A Correctional Industries Raw Materials	6,906,813	14,670,272	19,096,483	7,761,964
7A Correctional Industries Inmate Pay	577,478	617,780	702,510	2,239
7A Correctional Industries Capital Outlay	1,069,542	922,422	807,441	186,890

**(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, private prisons, and community corrections facilities that house revoked parolees, and
- The Inspector General Subprogram, which investigates all criminal activities within the prison system, including activities of staff and inmates.

MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$214,924,313	\$201,595,047	\$6,587,549	\$248,805	\$6,492,912	101.7
Other legislation	(9,577,783)	(9,436,573)	(141,210)	0	0	0.0
SB 21-041 (Supplemental)	162,223	162,223	0	0	0	0.0
<b>TOTAL</b>	<b>\$205,508,753</b>	<b>\$192,320,697</b>	<b>\$6,446,339</b>	<b>\$248,805</b>	<b>\$6,492,912</b>	<b>101.7</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$205,508,753	\$192,320,697	\$6,446,339	\$248,805	\$6,492,912	101.7
Centrally appropriated line items	22,057,032	21,630,720	426,312	0	0	0.0
Annualize prior year budget actions	12,611,221	18,811,221	0	0	(6,200,000)	0.0
Annualize prior year legislation	10,041,632	9,663,393	378,239	0	0	0.0
Common policy provider rate adjustment	1,836,580	1,836,580	0	0	0	0.0
BA02 Align prison caseload	(3,805,345)	(3,805,345)	0	0	0	0.0
Non-prioritized decision items	(2,220,040)	(2,158,212)	(61,828)	0	0	0.0
R02 Align private prison monitoring unit	(287,088)	(287,088)	0	0	0	(3.0)
R04 Align adult parole services	(216,267)	(216,267)	0	0	0	0.0
<b>TOTAL</b>	<b>\$245,526,478</b>	<b>\$237,795,699</b>	<b>\$7,189,062</b>	<b>\$248,805</b>	<b>\$292,912</b>	<b>98.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$40,017,725</b>	<b>\$45,475,002</b>	<b>\$742,723</b>	<b>\$0</b>	<b>(\$6,200,000)</b>	<b>(3.0)</b>
Percentage Change	19.5%	23.6%	11.5%	0.0%	(95.5%)	(2.9%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$5,071,847)	(\$5,098,699)	\$26,852	\$0	\$0	0.0

**DECISION ITEMS – MANAGEMENT**

The following decision items are described in this section:

- R02 Align Private Prison Monitoring Unit

**→ R02 ALIGN PRIVATE PRISON MONITORING UNIT**

*DEPARTMENT REQUEST:* The Department requests a reduction of \$287,088 General Fund and 3.0 FTE to true-up funding for Private Prison Monitoring Unit (PPMU).

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

*ANALYSIS:* The privately-operated Cheyenne Mountain Re-entry Center (CMRC) closed in FY 2019-20. This reduced external/private prison capacity in the state by roughly 17.0 percent. This request

proposes to reduce funding for the PPMU by 17.4 percent. The PPMU will retain 12.7 FTE to oversee the remaining two contract prisons. For additional background on the PPMU, see the line item detail for the External Capacity Subprogram.

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 \$4,212,342 total funds, including \$3,968,537 General Fund, and 36.8 FTE.

*RECOMMENDATION:* Staff recommends \$4,211,835 total funds, including \$3,968,030 General Fund, in accordance with the Committee’s decision on the annualization of S.B. 18-200 (PERA).

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$4,210,242	\$3,966,437	\$0	\$243,805	\$0	36.8
<b>TOTAL</b>	<b>\$4,210,242</b>	<b>\$3,966,437</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>36.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$4,210,242	\$3,966,437	\$0	\$243,805	\$0	36.8
Annualize prior year legislation	1,593	1,593	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,211,835</b>	<b>\$3,968,030</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>36.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,593</b>	<b>\$1,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$4,212,342</b>	<b>\$3,968,537</b>	<b>\$0</b>	<b>\$243,805</b>	<b>\$0</b>	<b>36.8</b>
Request Above/(Below) Recommendation	\$507	\$507	\$0	\$0	\$0	0.0

**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 \$67,849,390 total funds, including \$65,976,021 General Fund and \$1,873,369 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends \$68,195,186 total funds, including \$66,367,007 General Fund, in accordance the Committee's common policy decisions and staff's recommendation for BA02, R04, and R02.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$45,767,749	\$43,861,388	\$1,906,361	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$45,767,749</b>	<b>\$43,861,388</b>	<b>\$1,906,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$45,767,749	\$43,861,388	\$1,906,361	\$0	\$0	0.0
Annualize prior year budget actions	19,074,184	19,074,184	0	0	0	0.0
Centrally appropriated line items	6,354,689	6,416,233	(61,544)	0	0	0.0
Annualize prior year legislation	45,190	0	45,190	0	0	0.0
Non-prioritized decision items	(2,323,604)	(2,261,776)	(61,828)	0	0	0.0
BA02 Align prison caseload	(552,310)	(552,310)	0	0	0	0.0
R04 Align adult parole services	(140,586)	(140,586)	0	0	0	0.0
R02 Align private prison monitoring unit	(30,126)	(30,126)	0	0	0	0.0
<b>TOTAL</b>	<b>\$68,195,186</b>	<b>\$66,367,007</b>	<b>\$1,828,179</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$22,427,437</b>	<b>\$22,505,619</b>	<b>(\$78,182)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	49.0%	51.3%	(4.1%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below)						
Recommendation	(\$345,796)	(\$390,986)	\$45,190	\$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 \$589,601 total funds, including \$573,602 General Fund, and \$15,999 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends an appropriation of \$594,769 total funds, including \$579,262 General Fund, and \$15,507 cash funds in accordance the Committee’s common policy decisions and staff’s recommendation for BA02, R04, and R02.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$638,143	\$620,561	\$17,582	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$638,143</b>	<b>\$620,561</b>	<b>\$17,582</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$638,143	\$620,561	\$17,582	\$0	\$0	0.0
Annualize prior year legislation	561	0	561	0	0	0.0
Non-prioritized decision items	0	0	0	0	0	0.0
Centrally appropriated line items	(34,586)	(31,950)	(2,636)	0	0	0.0
BA02 Align prison caseload	(4,684)	(4,684)	0	0	0	0.0
Annualize prior year budget actions	(3,086)	(3,086)	0	0	0	0.0
R04 Align adult parole services	(1,265)	(1,265)	0	0	0	0.0
R02 Align private prison monitoring unit	(314)	(314)	0	0	0	0.0
<b>TOTAL</b>	<b>\$594,769</b>	<b>\$579,262</b>	<b>\$15,507</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$43,374)</b>	<b>(\$41,299)</b>	<b>(\$2,075)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(6.8%)	(6.7%)	(11.8%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$589,601</b>	<b>\$573,602</b>	<b>\$15,999</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$5,168)	(\$5,660)	\$492	\$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 \$18,883,957 total funds, including \$18,383,733 General Fund, and \$500,224 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends an appropriation of \$19,054,132 total funds, including \$18,568,299 General Fund, and \$485,833 cash funds in accordance the Committee’s common policy decisions and staff’s recommendation for BA02, R04, and R02.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$19,012,344	\$18,492,983	\$519,361	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,012,344</b>	<b>\$18,492,983</b>	<b>\$519,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$19,012,344	\$18,492,983	\$519,361	\$0	\$0	0.0
Centrally appropriated line items	313,689	363,733	(50,044)	0	0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	16,516	0	16,516	0	0	0.0
Non-prioritized decision items	0	0	0	0	0	0.0
BA02 Align prison caseload	(137,691)	(137,691)	0	0	0	0.0
Annualize prior year budget actions	(104,255)	(104,255)	0	0	0	0.0
R04 Align adult parole services	(37,208)	(37,208)	0	0	0	0.0
R02 Align private prison monitoring unit	(9,263)	(9,263)	0	0	0	0.0
<b>TOTAL</b>	<b>\$19,054,132</b>	<b>\$18,568,299</b>	<b>\$485,833</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$41,788</b>	<b>\$75,316</b>	<b>(\$33,528)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	0.4%	(6.5%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$18,883,957</b>	<b>\$18,383,733</b>	<b>\$500,224</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$170,175)	(\$184,566)	\$14,391	\$0	\$0	0.0

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

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

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

*REQUEST:* The Department requests an appropriation of \$18,883,957 total funds, including \$18,383,733 General Fund, and \$500,224 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends an appropriation of \$19,054,132 total funds, including \$18,568,299 General Fund, and \$485,833 cash funds in accordance the Committee's common policy decisions and staff's recommendation for BA02, R04, and R02.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$19,012,344	\$18,492,983	\$519,361	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$19,012,344</b>	<b>\$18,492,983</b>	<b>\$519,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$19,012,344	\$18,492,983	\$519,361	\$0	\$0	0.0
Centrally appropriated line items	313,689	363,733	(50,044)	0	0	0.0
Annualize prior year legislation	16,516	0	16,516	0	0	0.0
Non-prioritized decision items	0	0	0	0	0	0.0
BA02 Align prison caseload	(137,691)	(137,691)	0	0	0	0.0
Annualize prior year budget actions	(104,255)	(104,255)	0	0	0	0.0
R04 Align adult parole services	(37,208)	(37,208)	0	0	0	0.0
R02 Align private prison monitoring unit	(9,263)	(9,263)	0	0	0	0.0
<b>TOTAL</b>	<b>\$19,054,132</b>	<b>\$18,568,299</b>	<b>\$485,833</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$41,788</b>	<b>\$75,316</b>	<b>(\$33,528)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.2%	0.4%	(6.5%)	0.0%	0.0%	0.0%



MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$18,883,957</b>	<b>\$18,383,733</b>	<b>\$500,224</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$170,175)	(\$184,566)	\$14,391	\$0	\$0	0.0

**PERA DIRECT DISTRIBUTION**

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

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

*REQUEST:* The Department requests an appropriation of \$10,222,043 total funds, including \$9,963,924 General Fund and \$258,119 cash funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$10,222,043 total funds, including \$9,964,045 General Fund and \$257,998 cash funds in accordance with the Committee’s decisions on common policies.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$9,388,586	\$9,128,730	\$259,856	\$0	\$0	0.0
Other legislation	(9,388,586)	(9,128,730)	(259,856)	0	0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year legislation	9,388,586	9,128,730	259,856	0	0	0.0
Centrally appropriated line items	833,457	835,315	(1,858)	0	0	0.0
<b>TOTAL</b>	<b>\$10,222,043</b>	<b>\$9,964,045</b>	<b>\$257,998</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$10,222,043</b>	<b>\$9,964,045</b>	<b>\$257,998</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$10,222,043</b>	<b>\$9,963,924</b>	<b>\$258,119</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	(\$121)	\$121	\$0	\$0	0.0

**SALARY SURVEY**

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

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

*REQUEST:* The Department requests an appropriation of \$8,440,338 total funds, including \$8,222,218 General Fund and \$218,120 cash funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$10,292,658 total funds, including \$10,026,805 General Fund and \$265,853 cash funds. This reflects the 2.5 percent across the board salary survey adjustment approved by the JBC.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	10,292,658	10,026,805	265,853	0	0	0.0
<b>TOTAL</b>	<b>\$10,292,658</b>	<b>\$10,026,805</b>	<b>\$265,853</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$10,292,658</b>	<b>\$10,026,805</b>	<b>\$265,853</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$8,440,338</b>	<b>\$8,222,218</b>	<b>\$218,120</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$1,852,320)	(\$1,804,587)	(\$47,733)	\$0	\$0	0.0

**SHIFT DIFFERENTIAL**

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

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

*REQUEST:* The Department requests an appropriation of \$10,251,533 total funds, including \$10,222,298 General Fund, and \$29,235 cash funds from the Correctional Industries and Canteen Library accounts.

*RECOMMENDATION:* Staff recommends an appropriation of \$10,302,900 total funds, including \$10,273,665 General Fund, and \$29,235 cash funds from the Correctional Industries and Canteen Library accounts in accordance with the Committee’s decisions on common policies.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$8,938,772	\$8,887,446	\$51,326	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$8,938,772</b>	<b>\$8,887,446</b>	<b>\$51,326</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$8,938,772	\$8,887,446	\$51,326	\$0	\$0	0.0
Centrally appropriated line items	1,415,495	1,437,586	(22,091)	0	0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(51,367)	(51,367)	0	0	0	0.0
<b>TOTAL</b>	<b>\$10,302,900</b>	<b>\$10,273,665</b>	<b>\$29,235</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,364,128</b>	<b>\$1,386,219</b>	<b>(\$22,091)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	15.3%	15.6%	(43.0%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$10,251,533</b>	<b>\$10,222,298</b>	<b>\$29,235</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$51,367)	(\$51,367)	\$0	\$0	\$0	0.0

### WORKERS' COMPENSATION

This line item pays the Department's share of the cost of the workers' compensation program for state employees, a program that is administered by the Department of Personnel and Administration. The cash fund appropriation is from workers' compensation coverage for employees of Colorado Correctional Industries and the Canteen.

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

*REQUEST:* The Department requests an appropriation of \$6,032,639 total funds, including \$5,843,176 General Fund and \$189,463 cash funds.

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

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$5,546,279	\$5,371,018	\$175,261	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$5,546,279</b>	<b>\$5,371,018</b>	<b>\$175,261</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$5,546,279	\$5,371,018	\$175,261	\$0	\$0	0.0
Centrally appropriated line items	486,360	472,158	14,202	0	0	0.0
<b>TOTAL</b>	<b>\$6,032,639</b>	<b>\$5,843,176</b>	<b>\$189,463</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$486,360</b>	<b>\$472,158</b>	<b>\$14,202</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	8.8%	8.8%	8.1%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$6,032,639</b>	<b>\$5,843,176</b>	<b>\$189,463</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### OPERATING EXPENSES

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

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

*REQUEST:* The Department requests an appropriation of \$376,801 total funds, including \$286,801 General Fund, \$5,000 reappropriated funds, and \$85,000 federal funds.

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

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$376,801	\$286,801	\$0	\$5,000	\$85,000	0.0
<b>TOTAL</b>	<b>\$376,801</b>	<b>\$286,801</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$376,801	\$286,801	\$0	\$5,000	\$85,000	0.0
<b>TOTAL</b>	<b>\$376,801</b>	<b>\$286,801</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$376,801</b>	<b>\$286,801</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**LEGAL SERVICES**

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

Inmate cases typically allege that employees of the DOC have violated the offender’s constitutional rights, for example:

- A lawsuit alleges deficient medical care and cites the 8<sup>th</sup> amendment ban on cruel and unusual punishment.
- A lawsuit alleges failure to provide meals that conform with religious beliefs and cites 1<sup>st</sup> amendment freedom of religion guarantees;
- A lawsuit alleges harassment by prison staff in connection with the filing of a prison grievance and cites 1<sup>st</sup> amendment freedom of speech guarantees,
- A lawsuit alleges a failure to comply with the 14<sup>th</sup> Amendment requirement that that states not deprive anyone of life, liberty, or property, without due process of law.

These cases do not involve appeals of criminal convictions; appropriations for criminal appellate work and for legal representation of an offender appealing a conviction are in the Department of Law’s budget and in the Public Defender’s budget. However, this legal work does involve numerous Habeas Corpus cases in which offenders seek relief from alleged unlawful imprisonment.

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

*REQUEST:* The Department requests an appropriation of \$3,522,915 total funds, including \$3,026,737 General Fund and \$496,178 cash funds.

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

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,545,865	\$2,460,085	\$85,780	\$0	\$0	0.0
Other legislation	\$118,646	\$0	\$118,646	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,664,511</b>	<b>\$2,460,085</b>	<b>\$204,426</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,664,511	\$2,460,085	\$204,426	\$0	\$0	0.0
Centrally appropriated line items	858,404	566,652	291,752	0	0	0.0
<b>TOTAL</b>	<b>\$3,522,915</b>	<b>\$3,026,737</b>	<b>\$496,178</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$858,404</b>	<b>\$566,652</b>	<b>\$291,752</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	32.2%	23.0%	142.7%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$3,522,915</b>	<b>\$3,026,737</b>	<b>\$496,178</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUND**

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

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

*REQUEST:* The Department requests an appropriation of \$3,912,920 total funds, including \$3,768,508 General Fund and \$144,412 cash funds.

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

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,926,825	\$2,811,207	\$115,618	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,926,825</b>	<b>\$2,811,207</b>	<b>\$115,618</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,926,825	\$2,811,207	\$115,618	\$0	\$0	0.0
Centrally appropriated line items	986,095	957,301	28,794	0	0	0.0
<b>TOTAL</b>	<b>\$3,912,920</b>	<b>\$3,768,508</b>	<b>\$144,412</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$986,095</b>	<b>\$957,301</b>	<b>\$28,794</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	33.7%	34.1%	24.9%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$3,912,920</b>	<b>\$3,768,508</b>	<b>\$144,412</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**STATEWIDE TRAINING [NEW LINE ITEM]**

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

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

*REQUEST:* The Department requests \$103,564 General Fund. The request includes the creation of a new line item to accommodate a new common policy.

*RECOMMENDATION:* The staff recommendation is **pending** the Committee common policy decision for this line item. JBC staff requests permission to reflect Committee action for this line item. The amount reflected in the table below represents the Department's request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, STATEWIDE TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Nonprioritized request items	103,564	103,564	0	0	0	0.0
<b>TOTAL</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
<b>FY 2020-21 EXECUTIVE REQUEST</b>	<b>\$103,564</b>	<b>\$103,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**LEASED SPACE**

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

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

*REQUEST:* The department requests an appropriation of \$6,066,143 total funds, including \$5,711,336 General Fund and \$354,807 cash funds.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$5,741,667	\$5,439,368	\$302,299	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$5,741,667</b>	<b>\$5,439,368</b>	<b>\$302,299</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$5,741,667	\$5,439,368	\$302,299	\$0	\$0	0.0
Centrally appropriated line items	284,876	271,968	12,908	0	0	0.0
Annualize prior year legislation	39,600	0	39,600	0	0	0.0
<b>TOTAL</b>	<b>\$6,066,143</b>	<b>\$5,711,336</b>	<b>\$354,807</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$324,476</b>	<b>\$271,968</b>	<b>\$52,508</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	5.7%	5.0%	17.4%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$6,066,143</b>	<b>\$5,711,336</b>	<b>\$354,807</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CAPITOL COMPLEX LEASED SPACE**

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

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

*REQUEST:* The Department requests an appropriation of \$59,086 total funds, including \$42,209 General Fund and \$16,877 cash funds.

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

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$55,513	\$39,656	\$15,857	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$55,513</b>	<b>\$39,656</b>	<b>\$15,857</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$55,513	\$39,656	\$15,857	\$0	\$0	0.0
Centrally appropriated line items	3,573	2,553	1,020	0	0	0.0
<b>TOTAL</b>	<b>\$59,086</b>	<b>\$42,209</b>	<b>\$16,877</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,573</b>	<b>\$2,553</b>	<b>\$1,020</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	6.4%	6.4%	6.4%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$59,086</b>	<b>\$42,209</b>	<b>\$16,877</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
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 an appropriation of \$82,410 General Fund, which represents a continuation level of funding.

**PAYMENTS TO DISTRICT ATTORNEYS**

When a crime occurs in a Department of Corrections facility, the local district attorney prosecutes the case, and, pursuant to statute, the Department of Corrections reimburses the DA for costs incurred. Expenses chargeable to the Department include professional services, witness fees, supplies, lodging, and per diem. The Department reviews the DA’s reimbursement request and limits reimbursement to rate-ranges that it has established. For example, work by attorneys is reimbursed at \$50 to \$65 per hour while work by legal assistants is reimbursed at \$15 to \$25 per hour. The Department periodically audits the relevant records of the DA’s that it reimburses and the DOC Inspector General’s Office (which investigates cases for the prosecution) compares the bills with its own records. There is no cap on the amount that can be paid to a DA.

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

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

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



**PAYMENTS TO CORONERS**

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

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

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

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

**ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS**

Section 24-30-1310, C.R.S., (added to statute by S.B. 15-211, Automatic Funding for Capital Assets) requires departments to set aside an amount of funding equal to the depreciation on many capital construction projects completed in FY 2015-16 or later (but not IT projects). For example, if a million dollar construction project has a 25 year life, straight line depreciation would be \$40,000 annually (= \$1,000,000/25) and this amount would be appropriated on the *Annual depreciation-lease equivalent payments* line item for 25 years. If funding for the project came from the General Fund or the Capital Construction Fund, as is the case with almost all Department of Corrections capital projects, the appropriation is from the General Fund. For the Department of Corrections, this appropriation is deposited in the capital construction fund and is subsequently available to pay for capital construction projects of the DOC and other agencies. If a controlled maintenance project or capital construction project does not meet the criteria for capitalization and depreciation under Generally Accepted Accounting Principles (GAAP, see Section 24-30-1210 (1)(f)), it is not depreciated and there is no appropriation for *Annual depreciation-lease equivalent payments*.

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

*REQUEST:* The Department requested a negative appropriation of \$162,223 General Fund.

*RECOMMENDATION:* House Bill 20-1398 suspended the annual depreciation lease equivalent payment mechanism, defined in Section 24-30-1310 (1)(a), C.R.S., for FY 2020-21. Under current law, these payments will resume in FY 2021-22. Staff thus recommends appropriating \$530,642 General Fund for this line item in the FY 2021-22 Long Bill. If the Committee chooses to approve the OSPB proposal to suspend these payments in FY 2021-22, the Committee will need to sponsor a bill that modifies this statutory provision accordingly. The associated General Fund reductions would be accomplished through that bill.

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
SB 21-041 (Supplemental)	\$162,223	\$162,223	\$0	\$0	\$0	0.0
HB 20-1360 (Long Bill)	\$145,620	\$145,620	\$0	\$0	\$0	0.0
Other legislation	(307,843)	(307,843)	0	0	0	0.0

MANAGEMENT, EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM, ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year legislation	530,642	530,642	0	0	0	0.0
Non-prioritized decision items	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$530,642</b>	<b>\$530,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$530,642</b>	<b>\$530,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>(\$162,223)</b>	<b>(\$162,223)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$692,865)	(\$692,865)	\$0	\$0	\$0	0.0

**(B) EXTERNAL CAPACITY SUBPROGRAM**

This subprogram monitors private prison facilities and makes payments to county jails, private prisons, and community corrections facilities that house parolees who have been revoked. Most payments to community corrections facilities are made by the Division of Criminal Justice. These jails, private prisons and community corrections facilities house state inmates who have been sentenced to the custody of the DOC, but for whom no state prison beds are available.

**(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 \$980,297 General Fund and 12.7 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$980,145 General Fund and 12.7 FTE.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,187,790	\$1,187,790	\$0	\$0	\$0	15.7
<b>TOTAL</b>	<b>\$1,187,790</b>	<b>\$1,187,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.7</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,187,790	\$1,187,790	\$0	\$0	\$0	15.7
Annualize prior year legislation	477	477	0	0	0	0.0
R02 Align private prison monitoring unit	(208,122)	(208,122)	0	0	0	(3.0)
<b>TOTAL</b>	<b>\$980,145</b>	<b>\$980,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.7</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$207,645)</b>	<b>(\$207,645)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(3.0)</b>
Percentage Change	(17.5%)	(17.5%)	0.0%	0.0%	0.0%	(19.1%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$980,297</b>	<b>\$980,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.7</b>
Request Above/(Below) Recommendation	\$152	\$152	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

The 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.

*RECOMMENDATION:* Staff recommends approval of the request.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$213,443	\$183,976	\$29,467	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$213,443</b>	<b>\$183,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation	\$213,443	\$183,976	\$29,467	\$0	\$0	0.0
R02 Align private prison monitoring unit	(30,000)	(30,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$183,443</b>	<b>\$153,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(14.1%)	(16.3%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$183,443</b>	<b>\$153,976</b>	<b>\$29,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

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

Pursuant to statute, in-state private facilities are permitted to house state inmates with a custody level of medium or below. These private facilities are located Bent County, and Crowley County. The correctional facilities at Brush, Huerfano County, Burlington, and Hudson and Colorado Springs, are now closed or soon will be.

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 and in the "pre-release and parole revocation facility" in Colorado Springs.

*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 \$59.42 PER INMATE PER DAY**

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

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

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

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

*REQUEST:* The Department requests an appropriation of \$12,706,175 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$13,023,829 General Fund in accordance with the Committee’s common policy provider rate increase of 2.5 percent.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO LOCAL JAILS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$12,706,175	\$12,706,175	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$12,706,175</b>	<b>\$12,706,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$12,706,175	\$12,706,175	\$0	\$0	\$0	0.0
Common policy provider rate adjustment	317,654	317,654	0	0	0	0.0
<b>TOTAL</b>	<b>\$13,023,829</b>	<b>\$13,023,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$317,654</b>	<b>\$317,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$12,706,175</b>	<b>\$12,706,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$317,654)	(\$317,654)	\$0	\$0	\$0	0.0

**PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$58.79 PER INMATE PER DAY**

This line item is used to reimburse private prisons that house state prisoners. The rate for private facilities is higher than the rate for local jails because the private facilities provide more programming for inmates (i.e. educational programs, vocational programs, recreational programs, etc.). Section 17-1-202, C.R.S., requires private prisons to provide a range of services to offenders. The cash funds derive 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 \$60,757,045 total funds, including \$58,357,045 General Fund and \$2,400,000 cash funds from the State Criminal Alien Assistance Program Cash Fund.

*RECOMMENDATION:* Staff recommends \$62,275,971 total funds, including \$59,857,971 General Fund. This includes the Committee’s common policy provider rate increase of 2.5 percent.

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO IN-STATE PRIVATE PRISONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$63,730,014	\$61,330,014	\$2,400,000	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$63,730,014</b>	<b>\$61,330,014</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$63,730,014	\$61,330,014	\$2,400,000	\$0	\$0	0.0

MANAGEMENT, EXTERNAL CAPACITY SUBPROGRAM, PAYMENTS TO IN-STATE PRIVATE PRISONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Common policy provider rate adjustment	1,518,926	1,518,926	0	0	0	0.0
BA02 Align prison caseload	(2,972,969)	(2,972,969)	0	0	0	0.0
<b>TOTAL</b>	<b>\$62,275,971</b>	<b>\$59,875,971</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,454,043)</b>	<b>(\$1,454,043)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.3%)	(2.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$60,757,045</b>	<b>\$58,357,045</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$1,518,926)	(\$1,518,926)	\$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 \$4,592,128 total funds and 49.2 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$4,591,555 total funds and 49.2 FTE.

MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, PERSONAL SERVICES

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$4,589,754	\$4,483,521	\$106,233	\$0	\$0	49.2
<b>TOTAL</b>	<b>\$4,589,754</b>	<b>\$4,483,521</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>49.2</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$4,589,754	\$4,483,521	\$106,233	\$0	\$0	49.2
Annualize prior year legislation	1,801	1,801	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,591,555</b>	<b>\$4,485,322</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>49.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,801</b>	<b>\$1,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$4,592,128</b>	<b>\$4,485,895</b>	<b>\$106,233</b>	<b>\$0</b>	<b>\$0</b>	<b>49.2</b>
Request Above/(Below) Recommendation	\$573	\$573	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$445,372 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

<b>MANAGEMENT, INSPECTOR GENERAL SUBPROGRAM, OPERATING EXPENSES</b>						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$445,222	\$362,035	\$83,187	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$445,222</b>	<b>\$362,035</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$445,222	\$362,035	\$83,187	\$0	\$0	0.0
Annualize prior year legislation	150	150	0	0	0	0.0
<b>TOTAL</b>	<b>\$445,372</b>	<b>\$362,185</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$445,372</b>	<b>\$362,185</b>	<b>\$83,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INSPECTOR GENERAL GRANTS**

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

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

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

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



## (2) INSTITUTIONS

The Institutions division is the largest division within the department. It contains appropriations for the functions and costs directly connected with the operations of DOC prisons. The division is divided into the following subprograms, each separately appropriated:

- The utilities subprogram provides utility services to the entire department.
- The maintenance subprogram is responsible for general facility and grounds maintenance as well as boiler house, janitorial, and life safety projects.
- The housing and security subprogram ensures the safety and security of staff and inmates in housing units and elsewhere within prison facilities.
- The food service subprogram plans and prepares meals for inmates.
- The medical services subprogram provides health care services to inmates using both state employees and contracted health care providers and facilities.
- The laundry subprogram issues, cleans, and maintains inmate clothing, bedding, jackets, and footwear.
- The superintendents subprogram includes the wardens and staff who manage individual facilities.
- The Youthful Offender System (YOS) serves juvenile offenders who have been convicted as adults of serious felonies and sentenced to YOS. It also serves young adults who committed serious crimes as 18 or 19 year olds who have been sentenced to YOS.
- The case management subprogram provides case management services for offenders, including classification reviews, earned time evaluations, assessment and program assignment, and release preparation.
- The mental health subprogram provides psychiatric, psychological, social work, and other mental health services to DOC inmates.
- The inmate pay subprogram provides nominal pay to DOC inmates.
- The legal access subprogram provides inmates with court-mandated access to legal materials within DOC facilities.
- The dress out subprogram provide inmates who are paroled or discharged from a correctional facility with street clothes, \$100, and, if necessary, fare for transportation to the inmate's place of residence.

INSTITUTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$497,548,107	\$495,876,868	\$1,671,239	\$0	\$0	4,911.8
Five-year sentencing bills	380,688	380,688	0	0	0	0.0
SB 21-041 (Supplemental)	0	0	0	0	0	0.0
<b>TOTAL</b>	<b>\$497,928,795</b>	<b>\$496,257,556</b>	<b>\$1,671,239</b>	<b>\$0</b>	<b>\$0</b>	<b>4,911.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$497,928,795	\$496,257,556	\$1,671,239	\$0	\$0	4,911.8
Annualize prior year budget actions	4,350,360	4,350,360	0	0	0	(30.2)
Annualize prior year legislation	698,097	698,097	0	0	0	0.0
Common policy provider rate adjustment	364,814	364,814	0	0	0	0.0
Non-prioritized decision items	140,827	140,827	0	0	0	0.0
Indirect cost assessment	116	0	116	0	0	0.0
BA03 Align medical caseload	(5,949,576)	(5,949,576)	0	0	0	0.0
BA02 Align prison caseload	(4,014,025)	(4,014,025)	0	0	0	(45.7)

INSTITUTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Five year sentencing bills	(210,942)	(210,942)	0	0	0	0.0
R05 Align cash & reappropriated spending authority	(104,070)	0	(104,070)	0	0	0.0
<b>TOTAL</b>	<b>\$493,204,396</b>	<b>\$491,637,111</b>	<b>\$1,567,285</b>	<b>\$0</b>	<b>\$0</b>	<b>4,835.9</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$4,724,399)</b>	<b>(\$4,620,445)</b>	<b>(\$103,954)</b>	<b>\$0</b>	<b>\$0</b>	<b>(75.9)</b>
Percentage Change	(0.9%)	(0.9%)	(6.2%)	0.0%	0.0%	(1.5%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$493,483,379</b>	<b>\$491,916,094</b>	<b>\$1,567,285</b>	<b>\$0</b>	<b>\$0</b>	<b>4,835.9</b>
Request Above/(Below) Recommendation	\$278,983	\$278,983	\$0	\$0	\$0	0.0

The **TOTAL** row in this table is the recommended FY 2021-22 Long Bill appropriation for the Institutions Division. It does not include the \$210,942 of FY 2021-22 General Fund appropriations that are already in statute due to five-year criminal sentencing bills enacted in prior years. These bills can be found in Article 18 of Title 17.

### DECISION ITEMS – INSTITUTIONS

The following decision items are described in this section:

- Adjustment for 5-year appropriations in criminal sentencing bills
- BA03 Align medical caseload

#### → ADJUSTMENT FOR 5-YEAR APPROPRIATIONS IN CRIMINAL SENTENCING BILLS

This recommended adjustment has been in the long bill for a number of years. It is an unusual adjustment that the Department does not identify as a request, so staff has included it among the decision items.

*REQUEST:* The Department factored an increase of \$210,942 into the appropriation for Personal Services in the Housing and Security Subprogram.

*RECOMMENDATION:* Staff recommends a decrease of \$210,942. This amount represents the incremental change from FY 2020-21 to FY 2021-22 for appropriations already provided in the sentencing bills listed below.

FY 2021-22 DOC 5-YEAR SENTENCING APPROPRIATIONS	
BILL	AMOUNT
SB 18-119	\$39,334
HB 18-1077	467,144
HB 18-1200	39,334
SB 19-172	1,902
19-1250	43,916
<b>Total</b>	<b>\$591,630</b>
FY 2020-21 Appropriations	380,688
<b>Incremental change</b>	<b>\$210,942</b>

*ANALYSIS:* This use of 5-year criminal sentencing appropriations is not required by statute but has been customary since the 1990's. No cash is set aside for the future when a criminal sentencing bill with a 5-year sentencing clause becomes law. It's much like an appropriation for the next fiscal year in a typical special bill — the appropriation provides spending authority but no cash is set aside. The difference is that five-year sentencing bills include appropriations several years in advance of when they will be used while special bills include appropriations one year in advance. If for some reason a General Fund appropriation is not used by the DOC in the designated year, then it is gone forever.

Five year sentencing clauses provide General Fund appropriations to the Department to pay incarceration costs but the clauses do not specify the line items where the appropriations are to be used.

Staff recommends that these statutory appropriations for FY 2021-22 be used to pay a portion of the Personal Services cost of the Housing and Security Subprogram for FY 2020-21. Thus of the total appropriation that staff recommends for this line item, \$380,688 would come from General Fund appropriations that are already in statute and the remainder would be provided in the Long Bill. Additionally, staff recommends that the following footnote, which is attached to this line item in the FY 2020-21 Long Bill, be updated as follows:

- 4 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services --** The amount appropriated in this line item does not include the ~~\$380,688~~ \$210,942 of ~~FY 2020-21~~ FY 2021-22 General Fund appropriations for the Department of Corrections set forth in sections 123 through 128 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

If the Committee does not make this or a similar adjustment, the DOC will have unrestricted appropriations of \$210,942 of General Fund in FY 2020-21 in excess of its computed needs. It will be able to do as it pleases with this excess. A reduced appropriation coupled with the footnote will require the Department to spend the five year appropriations on Housing and Security because the Long Bill appropriation will be \$210,942 lower than the Department needs.

#### → BA03 ALIGN MEDICAL CASELOAD

For much more information about the Medical Services Subprogram see the description of (2) Institutions, (E) Medical Services Subprogram.

*REQUEST:* The Department requests a decrease of \$5,949,576 General Fund, comprised of a decrease of \$1,629,956 for *Purchases of Pharmaceuticals* and a decrease of \$4,319,620 for *External Medical Services*.

*RECOMMENDATION:* Staff recommends that the Committee approve this request, which is based on the LCS forecast.

*ANALYSIS:*

To determine its request for pharmaceuticals and external medical services, DOC extrapolates recent trends that have occurred in Per Offender per Month (POPM) costs for external medical services and

pharmaceuticals. It then multiplies these POPM's first by its projected population and then by 12 to put the monthly result on an annual basis. The following table summarizes the changing POPM values.

CHANGES TO POPM, FY 2020-21 TO FY 2021-22			
	CURRENT POPM FOR FY 2020-21	PROJECTED POPM FOR FY 2021-22	CHANGE (%)
Pharmaceutical POPM	\$94.00	\$100.68	7.1%
External medical services POPM	206.98	184.89	-4.3%

The projected pharmaceutical POPM is derived from recent actual expenses and projected costs for pharmaceuticals for inmates housed in state prisons. The projected external services rate for FY 2021-22 declined for a few reasons. First, there has been a decline in DOC inmate population. Second, the DOC reduced the rate to reflect a decrease in the expected cost for contracted security staff. These staff provide security for inmates when they are receiving external care. The Department has tried unsuccessfully in recent years to increase the utilization of contract staff to reduce overtime costs for DOC correctional officers. The request therefore reduces planned contract security costs by \$385,000. Lastly, Department subtracted actual expenses related to COVID-19 inpatient and emergency room costs because those costs are considered one-time.

The following table shows the change in the offender population covered by medical services and pharmaceuticals based on the LCS forecast.

<b>Table 2: Changes in Offender Populations Covered by Medical Services and Pharmaceutical</b>			
	<b>Funded ADP FY 2020-21</b>	<b>Projected ADP FY 2021-22</b>	<b>Change in ADP</b>
Pharmaceutical	14,887	12,651	(2,236)
External Medical Services	17,931	15,553	(2,378)

The last table below shows the total projected need for medical services in FY 2021-22. The total of \$52.7 million is 10.1 percent decline from FY 2020-21 appropriations.

<b>Table 4: Caseload and POPM Changes</b>			
	<b>Projected POPM Rates FY 2021-22</b>	<b>Projected Caseload FY 2021-22</b>	<b>FY 2021-22 Projected Need*</b>
<b>Purchase of Pharmaceuticals</b>	<b>\$100.68</b>	<b>12,651</b>	<b>\$15,284,432</b>
External Medical Services	\$184.89	15,553	\$34,506,471
Administrative Fees			\$2,500,000
Security Contract			\$385,000
<b>Total External Medical Services</b>			<b>\$37,391,471</b>
<b>Total External Medical Services and Purchase of Pharmaceuticals</b>			<b>\$52,675,903</b>

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 \$337,295 General Fund and 2.6 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$337,116 General Fund and 2.6 FTE.

INSTITUTIONS, UTILITIES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2019-20 APPROPRIATION</b>						
S.B. 19-207 (Long Bill)	\$326,492	\$326,492	\$0	\$0	\$0	2.6
<b>TOTAL</b>	<b>\$326,492</b>	<b>\$326,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>FY 2020-21 RECOMMENDED APPROPRIATION</b>						
FY 2019-20 Appropriation	\$326,492	\$326,492	\$0	\$0	\$0	2.6
Annualize prior year budget actions	8,391	8,391	0	0	0	0.0
Annualize prior year legislation	2,233	2,233	0	0	0	0.0
<b>TOTAL</b>	<b>\$337,116</b>	<b>\$337,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$10,624</b>	<b>\$10,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.3%	3.3%	n/a	n/a	n/a	n/a
<b>FY 2020-21 EXECUTIVE REQUEST</b>	<b>\$337,116</b>	<b>\$337,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**UTILITIES**

This line item provides funding for all of the Department's utility costs. The Department uses EnergyCap software to manage these costs. EnergyCap has a number of components; for example, the benchmarking component compares similar buildings, adjusting for average temperatures, floor area, billing period length, etc., and identifies the outlier structures and facilities that are the most promising candidates for utility conservation efforts.

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

*REQUEST:* The department requests an appropriation of \$22,749,239 total funds, including \$21,449,239 General Fund and \$1,300,000 cash funds.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, UTILITIES SUBPROGRAM, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$22,978,709	\$21,574,639	\$1,404,070	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$22,978,709</b>	<b>\$21,574,639</b>	<b>\$1,404,070</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$22,978,709	\$21,574,639	\$1,404,070	\$0	\$0	0.0
BA02 Align prison caseload	(125,400)	(125,400)	0	0	0	0.0
R05 Align cash & reappropriated spending authority	(104,070)	0	(104,070)	0	0	0.0
<b>TOTAL</b>	<b>\$22,749,239</b>	<b>\$21,449,239</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$229,470)</b>	<b>(\$125,400)</b>	<b>(\$104,070)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.0%)	(0.6%)	(7.4%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$22,749,239</b>	<b>\$21,449,239</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$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 \$22,152,052 General Fund and 276.4 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$22,149,128 General Fund and 276.4 FTE.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$22,893,105	\$22,893,105	\$0	\$0	\$0	287.8
<b>TOTAL</b>	<b>\$22,893,105</b>	<b>\$22,893,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>287.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$22,893,105	\$22,893,105	\$0	\$0	\$0	287.8
Annualize prior year legislation	9,199	9,199	0	0	0	0.0
BA02 Align prison caseload	(408,611)	(408,611)	0	0	0	(6.4)
Annualize prior year budget actions	(344,565)	(344,565)	0	0	0	(5.0)
<b>TOTAL</b>	<b>\$22,149,128</b>	<b>\$22,149,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>276.4</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$743,977)</b>	<b>(\$743,977)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(11.4)</b>

INSTITUTIONS, MAINTENANCE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	(3.2%)	(3.2%)	0.0%	0.0%	0.0%	(4.0%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$22,152,052</b>	<b>\$22,152,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>276.4</b>
Request Above/(Below)						
Recommendation	\$2,924	\$2,924	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$7,172,987 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$7,310,720	\$7,310,720	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$7,310,720</b>	<b>\$7,310,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$7,310,720	\$7,310,720	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(108,144)	(108,144)	0	0	0	0.0
Annualize prior year budget actions	(29,589)	(29,589)	0	0	0	0.0
<b>TOTAL</b>	<b>\$7,172,987</b>	<b>\$7,172,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$137,733)</b>	<b>(\$137,733)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.9%)	(1.9%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$7,172,987</b>	<b>\$7,172,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**MAINTENANCE PUEBLO CAMPUS**

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

*REQUEST:* The department requests an appropriation of \$2,121,767 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MAINTENANCE SUBPROGRAM, MAINTENANCE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,129,804	\$2,129,804	\$0	\$0	\$0	0.0

INSTITUTIONS, MAINTENANCE SUBPROGRAM, MAINTENANCE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$2,129,804</b>	<b>\$2,129,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$2,129,804	\$2,129,804	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(8,037)	(8,037)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,121,767</b>	<b>\$2,121,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$8,037)</b>	<b>(\$8,037)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.4%)	(0.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,121,767</b>	<b>\$2,121,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(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. Inmates can spend between 10 and 24 hours per day in their housing units depending upon the type of facility and/or custody level. 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 \$206,648,695 total funds and 3,038.4 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$206,023,532 General Fund, and 3,038.4 FTE.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$202,234,851	\$202,234,851	\$0	\$0	\$0	3,091.3
Five-year sentencing bills	\$380,688	\$380,688	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$202,615,539</b>	<b>\$202,615,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3,091.3</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$202,615,539	\$202,615,539	\$0	\$0	\$0	3,091.3
Annualize prior year budget actions	4,903,817	4,903,817	0	0	0	(20.0)



INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	639,475	639,475	0	0	0	0.0
BA02 Align prison caseload	(1,924,357)	(1,924,357)	0	0	0	(32.9)
Five year sentencing bills	(210,942)	(210,942)	0	0	0	0.0
<b>TOTAL</b>	<b>\$206,023,532</b>	<b>\$206,023,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3,038.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,407,993</b>	<b>\$3,407,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(52.9)</b>
Percentage Change	1.7%	1.7%	0.0%	0.0%	0.0%	(1.7%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$206,648,695</b>	<b>\$206,648,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3,038.4</b>
Request Above/(Below) Recommendation	\$625,163	\$625,163	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$2,047,406 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, HOUSING AND SECURITY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,094,473	\$2,094,473	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,094,473</b>	<b>\$2,094,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,094,473	\$2,094,473	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(38,466)	(38,466)	0	0	0	0.0
Annualize prior year budget actions	(8,601)	(8,601)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,047,406</b>	<b>\$2,047,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$47,067)</b>	<b>(\$47,067)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.2%)	(2.2%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,047,406</b>	<b>\$2,047,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(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. The food service subprogram employs approximately 1,600 offenders in its kitchen and food service operations.

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$21,174,959 General Fund and 318.8 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$21,172,233 General Fund and 318.8 FTE.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$21,339,301	\$21,339,301	\$0	\$0	\$0	321.3
<b>TOTAL</b>	<b>\$21,339,301</b>	<b>\$21,339,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>321.3</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$21,339,301	\$21,339,301	\$0	\$0	\$0	321.3
Annualize prior year legislation	8,574	8,574	0	0	0	0.0
Annualize prior year budget actions	(175,642)	(175,642)	0	0	0	(2.5)
<b>TOTAL</b>	<b>\$21,172,233</b>	<b>\$21,172,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>318.8</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$167,068)</b>	<b>(\$167,068)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.5)</b>
Percentage Change	(0.8%)	(0.8%)	0.0%	0.0%	0.0%	(0.8%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$21,174,959</b>	<b>\$21,174,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>318.8</b>
Request Above/(Below) Recommendation	\$2,726	\$2,726	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

The operating expense appropriation pays for raw food, for equipment and building repair and maintenance, for gradual equipment replacement, and for a number of smaller items. The Federal Funds appropriation is for in-kind grants of food that are sometimes received from the U.S. Department of Agriculture.

*REQUEST:* The department requests an appropriation of \$18,045,138 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$18,900,802	\$18,900,802	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$18,900,802</b>	<b>\$18,900,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$18,900,802	\$18,900,802	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(710,038)	(710,038)	0	0	0	0.0
Annualize prior year budget actions	(145,626)	(145,626)	0	0	0	0.0
<b>TOTAL</b>	<b>\$18,045,138</b>	<b>\$18,045,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>(\$855,664)</b>	<b>(\$855,664)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(4.5%)	(4.5%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$18,045,138</b>	<b>\$18,045,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**FOOD SERVICE PUEBLO CAMPUS**

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

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

*REQUEST:* The department requests an appropriation of \$1,798,285 General Fund.

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

INSTITUTIONS, FOOD SERVICE SUBPROGRAM, FOOD SERVICE PUEBLO CAMPUS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,857,861	\$1,857,861	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,857,861</b>	<b>\$1,857,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,857,861	\$1,857,861	\$0	\$0	\$0	0.0
Non-prioritized decision items	14,424	14,424	0	0	0	0.0
BA02 Align prison caseload	(74,000)	(74,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,798,285</b>	<b>\$1,798,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$59,576)</b>	<b>(\$59,576)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(3.2%)	(3.2%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,798,285</b>	<b>\$1,798,285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(E) MEDICAL SERVICES SUBPROGRAM**

The Department provides offenders with medical care that is generally, but not fully consistent with the community standard of care. Care standards are based on such sources as the Milliman Care Guidelines and the American Correctional Association accreditation standards. Within this

framework, decisions regarding medical, dental and mental health are the sole province of health professionals. As a consequence, budgeting DOC's external health care expenses is somewhat similar to budgeting for Medicaid: (1) establish the rules that determine who qualifies for care, (2) establish rules governing which procedures and medications are covered, including a medical review process (3) the decentralized decisions of medical providers and patients working within this framework then determines the cost. Occasionally the Department may temporarily change the rules to help reduce costs. For example, if the Department is concerned as the end of the fiscal year approaches that it may go over its appropriation for external medical services, it may issue a directive to delay until after the start of the next fiscal year all external medical services that can be safely delayed.

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

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

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

**Medicaid:** Senate Bill 13-200 expanded Medicaid eligibility in Colorado. Almost all inmates now qualify for Medicaid because they are childless adults who earn less than 133 percent of the Federal Poverty Level. Medicaid now pays for a large share of the costs of external medical services. The basic Medicaid rules for inmate care are:

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

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

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

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

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

The following table summarizes the populations that qualify for care under each appropriation.

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

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

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

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

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

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

10,000 pharmaceutical population \* \$50 per offender per month \* 12 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 \$43,411,898 total funds, including \$43,145,819 General Fund, \$266,079 cash funds from inmate medical fees, and 412.2 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$43,543,740 total funds, including \$43,277,661 General Fund, \$266,079 cash funds from inmate medical fees, and 412.2 FTE. The recommendation includes an adjustment for the 2.5 percent common policy provider rate increase.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$43,389,063	\$43,122,984	\$266,079	\$0	\$0	412.2
<b>TOTAL</b>	<b>\$43,389,063</b>	<b>\$43,122,984</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$43,389,063	\$43,122,984	\$266,079	\$0	\$0	412.2
Common policy provider rate adjustment	137,350	137,350	0	0	0	0.0
Annualize prior year legislation	17,327	17,327	0	0	0	0.0
<b>TOTAL</b>	<b>\$43,543,740</b>	<b>\$43,277,661</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$154,677</b>	<b>\$154,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$43,411,898</b>	<b>\$43,145,819</b>	<b>\$266,079</b>	<b>\$0</b>	<b>\$0</b>	<b>412.2</b>
Request Above/(Below) Recommendation	(\$131,842)	(\$131,842)	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,695,076	\$2,695,076	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,695,076</b>	<b>\$2,695,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,695,076	\$2,695,076	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(17,420)	(17,420)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,677,656</b>	<b>\$2,677,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$17,420)</b>	<b>(\$17,420)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.6%)	(0.6%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,677,656</b>	<b>\$2,677,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**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 \$15,284,432 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PURCHASE OF PHARMACEUTICALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$16,914,388	\$16,914,388	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$16,914,388</b>	<b>\$16,914,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$16,914,388	\$16,914,388	\$0	\$0	\$0	0.0
BA03 Align medical caseload	(1,629,956)	(1,629,956)	0	0	0	0.0
<b>TOTAL</b>	<b>\$15,284,432</b>	<b>\$15,284,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,629,956)</b>	<b>(\$1,629,956)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(9.6%)	(9.6%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$15,284,432</b>	<b>\$15,284,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, PURCHASE OF PHARMACEUTICALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**HEPATITIS C TREATMENT COSTS**

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

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

*REQUEST:* The department requests an appropriation of \$10,368,384 General Fund.

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

**EXTERNAL MEDICAL SERVICES**

*REQUEST:* The department requests an appropriation of \$37,391,471 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, EXTERNAL MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$41,711,091	\$41,711,091	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$41,711,091</b>	<b>\$41,711,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$41,711,091	\$41,711,091	\$0	\$0	\$0	0.0
BA03 Align medical caseload	(4,319,620)	(4,319,620)	0	0	0	0.0
<b>TOTAL</b>	<b>\$37,391,471</b>	<b>\$37,391,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$4,319,620)</b>	<b>(\$4,319,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(10.4%)	(10.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$37,391,471</b>	<b>\$37,391,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**SERVICE CONTRACTS**

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

*REQUEST:* The department requests an appropriation of \$2,549,975 General Fund.

*RECOMMENDATION:* Staff recommends \$2,613,724 General Fund, which includes an adjustment for the 2.5 percent common policy provider rate increase.



INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, SERVICE CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,549,975	\$2,549,975	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,549,975</b>	<b>\$2,549,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,549,975	\$2,549,975	\$0	\$0	\$0	0.0
Common policy provider rate adjustment	63,749	63,749	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,613,724</b>	<b>\$2,613,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$63,749</b>	<b>\$63,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,549,975</b>	<b>\$2,549,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$63,749)	(\$63,749)	\$0	\$0	\$0	0.0

**INDIRECT COST ASSESSMENT**

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

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

*REQUEST:* The department requests an appropriation of \$1,206 cash funds from inmate medical fees.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,090	\$0	\$1,090	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,090	\$0	\$1,090	\$0	\$0	0.0
Indirect cost assessment	116	0	116	0	0	0.0
<b>TOTAL</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$116</b>	<b>\$0</b>	<b>\$116</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	10.6%	0.0%	10.6%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$1,206</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**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 did not submit a request for this line item.

*RECOMMENDATION:* Staff recommends removal of this line item from the FY 2021-22 Long Bill.

**(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 \$2,759,354 General Fund and 38.4 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,759,002 General Fund and 38.4 FTE.

INSTITUTIONS, LAUNDRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,757,894	\$2,757,894	\$0	\$0	\$0	38.4
<b>TOTAL</b>	<b>\$2,757,894</b>	<b>\$2,757,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,757,894	\$2,757,894	\$0	\$0	\$0	38.4
Annualize prior year legislation	1,108	1,108	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,759,002</b>	<b>\$2,759,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,108</b>	<b>\$1,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,759,354</b>	<b>\$2,759,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>38.4</b>
Request Above/(Below) Recommendation	\$352	\$352	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$2,243,513 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

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

INSTITUTIONS, LAUNDRY SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$2,296,137	\$2,296,137	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,296,137</b>	<b>\$2,296,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$2,296,137	\$2,296,137	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(52,624)	(52,624)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,243,513</b>	<b>\$2,243,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$52,624)</b>	<b>(\$52,624)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.3%)	(2.3%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,243,513</b>	<b>\$2,243,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(G) SUPERINTENDENTS SUBPROGRAM**

The superintendents 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. The superintendents subprogram 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 \$11,328,216 General Fund and 160.9 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$12,326,766 General Fund and 160.9 FTE.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$11,352,692	\$11,352,692	\$0	\$0	\$0	161.5
SB 21-041 (Supplemental)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$12,352,692</b>	<b>\$12,352,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>161.5</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$12,352,692	\$12,352,692	\$0	\$0	\$0	161.5
Annualize prior year legislation	4,562	4,562	0	0	0	0.0
Annualize prior year budget actions	(30,488)	(30,488)	0	0	0	(0.6)
<b>TOTAL</b>	<b>\$12,326,766</b>	<b>\$12,326,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.9</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$25,926)</b>	<b>(\$25,926)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.6)</b>
Percentage Change	(0.2%)	(0.2%)	0.0%	0.0%	0.0%	(0.4%)

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$11,328,216</b>	<b>\$11,328,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.9</b>
Request Above/(Below)						
Recommendation	(\$998,550)	(\$998,550)	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$6,397,763 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$5,397,763 General Fund.

INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$6,462,669	\$6,462,669	\$0	\$0	\$0	0.0
SB 21-041 (Supplemental)	(1,000,000)	(1,000,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,462,669</b>	<b>\$5,462,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$5,462,669	\$5,462,669	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(55,519)	(55,519)	0	0	0	0.0
Annualize prior year budget actions	(9,387)	(9,387)	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,397,763</b>	<b>\$5,397,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>(\$64,906)</b>	<b>(\$64,906)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(1.2%)	(1.2%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below)						
Recommendation	\$1,000,000	\$1,000,000	\$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 did not request funding for this line item.

*RECOMMENDATION:* Staff recommends removal of this line item from the Long Bill.

**(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 \$11,753,940 General Fund and 160.7 FTE.

*RECOMMENDATION:* staff recommends an appropriation of \$11,752,439 General Fund and 160.7 FTE.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$11,747,719	\$11,747,719	\$0	\$0	\$0	160.7
<b>TOTAL</b>	<b>\$11,747,719</b>	<b>\$11,747,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.7</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$11,747,719	\$11,747,719	\$0	\$0	\$0	160.7
Annualize prior year legislation	4,720	4,720	0	0	0	0.0
<b>TOTAL</b>	<b>\$11,752,439</b>	<b>\$11,752,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$4,720</b>	<b>\$4,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$11,753,940</b>	<b>\$11,753,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>160.7</b>
Request Above/(Below) Recommendation	\$1,501	\$1,501	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requests an appropriation of \$604,705 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$604,705 General Fund, which represents a continuation of level funding.

**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 \$49,935 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$49,935 General Fund, which represents a continuation of level funding.

**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 \$1,188,419 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, YOUTHFUL OFFENDER SYSTEM SUBPROGRAM, MAINTENANCE AND FOOD SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,062,016	\$1,062,016	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,062,016</b>	<b>\$1,062,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,062,016	\$1,062,016	\$0	\$0	\$0	0.0
Non-prioritized decision items	126,403	126,403	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,188,419</b>	<b>\$1,188,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$126,403</b>	<b>\$126,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	11.9%	11.9%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,188,419</b>	<b>\$1,188,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(I) CASE MANAGEMENT SUBPROGRAM**

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

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$18,424,884 General Fund and 246.9 FTE.

*RECOMMENDATION:* Staff recommends an appropriation \$18,422,458 General Fund and 246.9 FTE.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$18,995,201	\$18,995,201	\$0	\$0	\$0	255.3
<b>TOTAL</b>	<b>\$18,995,201</b>	<b>\$18,995,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>255.3</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$18,995,201	\$18,995,201	\$0	\$0	\$0	255.3
Annualize prior year legislation	7,633	7,633	0	0	0	0.0
BA02 Align prison caseload	(421,758)	(421,758)	0	0	0	(6.4)
Annualize prior year budget actions	(158,618)	(158,618)	0	0	0	(2.0)
<b>TOTAL</b>	<b>\$18,422,458</b>	<b>\$18,422,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>246.9</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$572,743)</b>	<b>(\$572,743)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(8.4)</b>

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	(3.0%)	(3.0%)	0.0%	0.0%	0.0%	(3.3%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$18,424,884</b>	<b>\$18,424,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>246.9</b>
Request Above/(Below) Recommendation	\$2,426	\$2,426	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$183,935 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, CASE MANAGEMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$187,656	\$187,656	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$187,656</b>	<b>\$187,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$187,656	\$187,656	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(2,862)	(2,862)	0	0	0	0.0
Annualize prior year budget actions	(859)	(859)	0	0	0	0.0
<b>TOTAL</b>	<b>\$183,935</b>	<b>\$183,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$3,721)</b>	<b>(\$3,721)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.0%)	(2.0%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$183,935</b>	<b>\$183,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**OFFENDER ID PROGRAM**

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

*REQUEST:* The department requests an appropriation of \$341,135 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$341,135 General Fund, which represents a continuation level of funding.



**START-UP COSTS**

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

*REQUEST:* The department did not submit a request for this line item.

*RECOMMENDATION:* Staff recommends removing this line item from the FY 2021-22 Long Bill.

**(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 \$11,841,593 General Fund and 159.1 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$11,882,144 General Fund and 159.1 FTE, which includes an adjustment for the 2.5 percent common policy provider rate increase.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$11,840,317	\$11,840,317	\$0	\$0	\$0	159.2
<b>TOTAL</b>	<b>\$11,840,317</b>	<b>\$11,840,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>159.2</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$11,840,317	\$11,840,317	\$0	\$0	\$0	159.2
Common policy provider rate adjustment	42,063	42,063	0	0	0	0.0
Annualize prior year legislation	4,758	4,758	0	0	0	0.0
Annualize prior year budget actions	(4,994)	(4,994)	0	0	0	(0.1)
<b>TOTAL</b>	<b>\$11,882,144</b>	<b>\$11,882,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>159.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$41,827</b>	<b>\$41,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.1)</b>
Percentage Change	0.4%	0.4%	0.0%	0.0%	0.0%	(0.1%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below)	\$11,841,593	\$11,841,593	\$0	\$0	\$0	159.1
Recommendation	(\$40,551)	(\$40,551)	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$312,866 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$312,866 General Fund, which represents a continuation level of funding.

**MEDICAL CONTRACT SERVICES**

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

*REQUEST:* The department requests an appropriation of \$4,866,084 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$4,987,736 General Fund, which includes an adjustment for the 2.5 percent common policy provider rate increase.

INSTITUTIONS, MENTAL HEALTH SUBPROGRAM, MEDICAL CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$4,495,346	\$4,495,346	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$4,495,346</b>	<b>\$4,495,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$4,495,346	\$4,495,346	\$0	\$0	\$0	0.0
Annualize prior year budget actions	370,738	370,738	0	0	0	0.0
Common policy provider rate adjustment	121,652	121,652	0	0	0	0.0
<b>TOTAL</b>	<b>\$4,987,736</b>	<b>\$4,987,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$492,390</b>	<b>\$492,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	11.0%	11.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$121,652)	(\$121,652)	\$0	\$0	\$0	0.0

**START-UP COSTS**

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

*REQUEST:* The department did not submit a request for this line item.

*RECOMMENDATION:* Staff recommends removing this line item from the FY 2021-22 Long Bill.

**(K) INMATE PAY SUBPROGRAM**

The inmate pay subprogram provides nominal pay to DOC inmates. Inmates paid from this appropriation are those who are not employed by Correctional Industries or the Canteen operations, for whom there are separate pay appropriations. The primary function of this subprogram is to pay inmates for performing their assigned jobs. Inmate labor is used in janitorial services, facility maintenance, food services, laundry operations, clerical services, grounds maintenance, as aides to staff in providing educational, recreational, and vocational training programs, and as aides for other

offenders with disabilities. Inmates participating in educational programs (both vocational and academic) are also paid through this subprogram. Thus an inmate assigned to earn a GED would be paid for participation in the GED program.

The inmate pay scale is found in a table near the end of DOC Administrative Regulation 850-03. The rate is 33¢ per day for inmates with no assignment, 43¢ per day for those with half-time assignments, 86¢ per day for full time assignments, 94¢ per day for kitchen assignments, and 1.17¢ to \$2.49 per day for offender care aides who help other offenders, such as those who are sick or have disabilities.

Even nominal pay rates like these serve as motivators. For example, the higher pay for kitchen assignments increases the number of offenders who want to work in food service, which many offenders considered an undesirable job. After a DOC employee was murdered by an offender with a kitchen knife, the Department started paying a premium for kitchen work, which increased the pool of inmates who want to work in food service and allowed DOC to staff food service with lower risk offenders.

Note that offenders are required to purchase their own personal hygiene items and to pay for medical visits that they initiate (\$3 for a health care visit initiated by an offender, \$1 for an offender-initiated mental health visit). In addition, a portion of the pay may be withheld to pay court ordered costs, child support, restitution, and for other reasons. Generally withholding won't exceed 20 percent. (See Administrative Regulation 200-15.)

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

*REQUEST:* The department requests an appropriation of \$2,393,466 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

INSTITUTIONS, INMATE PAY SUBPROGRAM, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,476,081	\$2,476,081	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,476,081</b>	<b>\$2,476,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,476,081	\$2,476,081	\$0	\$0	\$0	0.0
BA02 Align prison caseload	(66,789)	(66,789)	0	0	0	0.0
Annualize prior year budget actions	(15,826)	(15,826)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,393,466</b>	<b>\$2,393,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$82,615)</b>	<b>(\$82,615)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(3.3%)	(3.3%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,393,466</b>	<b>\$2,393,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(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 \$1,505,554 General Fund and 21.5 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,505,362 General Fund and 21.5 FTE.

INSTITUTIONS, LEGAL ACCESS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,504,757	\$1,504,757	\$0	\$0	\$0	21.5
<b>TOTAL</b>	<b>\$1,504,757</b>	<b>\$1,504,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,504,757	\$1,504,757	\$0	\$0	\$0	21.5
Annualize prior year legislation	605	605	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,505,362</b>	<b>\$1,505,362</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$605</b>	<b>\$605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$192	\$192	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**CONTRACT SERVICES**

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

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

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

**(3) SUPPORT SERVICES**

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

SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$53,400,551	\$51,479,984	\$826,186	\$1,094,381	\$0	242.2
SB 21-041 (Supplemental)	0	500,366	0	(500,366)	0	0.0
<b>TOTAL</b>	<b>\$53,400,551</b>	<b>\$51,980,350</b>	<b>\$826,186</b>	<b>\$594,015</b>	<b>\$0</b>	<b>242.2</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$53,400,551	\$51,980,350	\$826,186	\$594,015	\$0	242.2
Annualize prior year legislation	423,140	11,845	411,295	0	0	4.5
Indirect cost assessment	0	537,306	0	(537,306)	0	0.0
Non-prioritized decision items	(1,687,612)	(1,528,741)	(158,871)	0	0	0.0
Centrally appropriated line items	(1,015,416)	(985,766)	(29,650)	0	0	0.0
R04 Align adult parole services	(12,750)	(12,750)	0	0	0	0.0
Annualize prior year budget actions	(358)	(358)	0	0	0	0.0
<b>TOTAL</b>	<b>\$51,107,555</b>	<b>\$50,001,886</b>	<b>\$1,048,960</b>	<b>\$56,709</b>	<b>\$0</b>	<b>246.7</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,292,996)</b>	<b>(\$1,978,464)</b>	<b>\$222,774</b>	<b>(\$537,306)</b>	<b>\$0</b>	<b>4.5</b>
Percentage Change	(4.3%)	(3.8%)	27.0%	(90.5%)	0.0%	1.9%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$2,096	(\$497,492)	\$0	\$499,588	\$0	(0.0)

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

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

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

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

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$6,735,214 total funds and 100.8 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$6,734,497 total funds, including \$6,656,944 General Fund and 100.8 FTE.

SUPPORT SERVICES, BUSINESS OPERATIONS SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$6,732,240	\$5,617,015	\$46,764	\$1,068,461	\$0	100.8
SB 21-041 (Supplemental)	\$0	\$500,366	\$0	(\$500,366)	\$0	0.0
<b>TOTAL</b>	<b>\$6,732,240</b>	<b>\$6,117,381</b>	<b>\$46,764</b>	<b>\$568,095</b>	<b>\$0</b>	<b>100.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$6,732,240	\$6,117,381	\$46,764	\$568,095	\$0	100.8
Annualize prior year legislation	2,257	2,257	0	0	0	0.0
Indirect cost assessment	0	537,306	0	(537,306)	0	0.0
<b>TOTAL</b>	<b>\$6,734,497</b>	<b>\$6,656,944</b>	<b>\$46,764</b>	<b>\$30,789</b>	<b>\$0</b>	<b>100.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,257</b>	<b>\$539,563</b>	<b>\$0</b>	<b>(\$537,306)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	8.8%	0.0%	(94.6%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$6,735,214</b>	<b>\$6,158,073</b>	<b>\$46,764</b>	<b>\$530,377</b>	<b>\$0</b>	<b>100.8</b>
Request Above/(Below) Recommendation	\$717	(\$498,871)	\$0	\$499,588	\$0	(0.0)

**OPERATING EXPENSES**

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

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

**(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 \$1,854,901 total funds and 23.2 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,854,712 total funds and 23.2 FTE.

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,483,021	\$1,483,021	\$0	\$0	\$0	18.7
<b>TOTAL</b>	<b>\$1,483,021</b>	<b>\$1,483,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.7</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,483,021	\$1,483,021	\$0	\$0	\$0	18.7
Annualize prior year legislation	371,691	596	371,095	0	0	4.5
<b>TOTAL</b>	<b>\$1,854,712</b>	<b>\$1,483,617</b>	<b>\$371,095</b>	<b>\$0</b>	<b>\$0</b>	<b>23.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$371,691</b>	<b>\$596</b>	<b>\$371,095</b>	<b>\$0</b>	<b>\$0</b>	<b>4.5</b>
Percentage Change	25.1%	0.0%	0.0%	0.0%	0.0%	24.1%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,854,901</b>	<b>\$1,483,806</b>	<b>\$371,095</b>	<b>\$0</b>	<b>\$0</b>	<b>23.2</b>
Request Above/(Below) Recommendation	\$189	\$189	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$89,931 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

SUPPORT SERVICES, PERSONNEL SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$86,931	\$86,931	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$86,931</b>	<b>\$86,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$86,931	\$86,931	\$0	\$0	\$0	0.0
Annualize prior year legislation	3,000	0	3,000	0	0	0.0
<b>TOTAL</b>	<b>\$89,931</b>	<b>\$86,931</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.5%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$89,931</b>	<b>\$86,931</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(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 \$3,298,253 General Fund and 44.1 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,297,832 General Fund and 44.1 FTE.

SUPPORT SERVICES, OFFENDER SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$3,296,507	\$3,296,507	\$0	\$0	\$0	44.1
<b>TOTAL</b>	<b>\$3,296,507</b>	<b>\$3,296,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$3,296,507	\$3,296,507	\$0	\$0	\$0	44.1
Annualize prior year legislation	1,325	1,325	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,297,832</b>	<b>\$3,297,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,325</b>	<b>\$1,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$3,298,253</b>	<b>\$3,298,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.1</b>
Request Above/(Below) Recommendation	\$421	\$421	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**(D) COMMUNICATIONS SUBPROGRAM**

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



**OPERATING EXPENSES**

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

*REQUEST:* The department requests an appropriation of \$1,634,247 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
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,638,297	\$1,638,297	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,638,297</b>	<b>\$1,638,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,638,297	\$1,638,297	\$0	\$0	\$0	0.0
Annualize prior year legislation	2,700	2,700	0	0	0	0.0
R04 Align adult parole services	(6,750)	(6,750)	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,634,247</b>	<b>\$1,634,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$4,050)</b>	<b>(\$4,050)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.2%)	(0.2%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,634,247</b>	<b>\$1,634,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**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 \$259,002 General Fund.

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

**(E) TRANSPORTATION SUBPROGRAM**

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,490,956 General Fund and 35.9 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,490,638 General Fund and 35.9 FTE.

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,489,638	\$2,489,638	\$0	\$0	\$0	35.9
<b>TOTAL</b>	<b>\$2,489,638</b>	<b>\$2,489,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,489,638	\$2,489,638	\$0	\$0	\$0	35.9
Annualize prior year legislation	1,000	1,000	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,490,638</b>	<b>\$2,490,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,490,956</b>	<b>\$2,490,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>35.9</b>
Request Above/(Below) Recommendation	\$318	\$318	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**VEHICLE LEASE PAYMENTS**

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

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

*REQUEST:* The department requests an appropriation of \$3,499,984 total funds.

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

SUPPORT SERVICES, TRANSPORTATION SUBPROGRAM, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$3,339,905	\$2,722,710	\$617,195	\$0	\$0	0.0
SB 21-041 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$3,339,905</b>	<b>\$2,722,710</b>	<b>\$617,195</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$3,339,905	\$2,722,710	\$617,195	\$0	\$0	0.0
Non-prioritized decision items	160,079	264,997	(104,918)	0	0	0.0
<b>TOTAL</b>	<b>\$3,499,984</b>	<b>\$2,987,707</b>	<b>\$512,277</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$160,079</b>	<b>\$264,997</b>	<b>(\$104,918)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.8%	9.7%	(17.0%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$3,499,984</b>	<b>\$2,987,707</b>	<b>\$512,277</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
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 \$2,482,925 General Fund and 33.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,482,608 General Fund and 33.0 FTE.

SUPPORT SERVICES, TRAINING SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,481,611	\$2,481,611	\$0	\$0	\$0	33.0
<b>TOTAL</b>	<b>\$2,481,611</b>	<b>\$2,481,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						

SUPPORT SERVICES, TRAINING SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation	\$2,481,611	\$2,481,611	\$0	\$0	\$0	33.0
Annualize prior year legislation	997	997	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,482,608</b>	<b>\$2,482,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$997</b>	<b>\$997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,482,925</b>	<b>\$2,482,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.0</b>
Request Above/(Below) Recommendation	\$317	\$317	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$287,121 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

SUPPORT SERVICES, TRAINING SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$287,329	\$287,329	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$287,329</b>	<b>\$287,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$287,329	\$287,329	\$0	\$0	\$0	0.0
Annualize prior year legislation	150	150	0	0	0	0.0
Annualize prior year budget actions	(358)	(358)	0	0	0	0.0
<b>TOTAL</b>	<b>\$287,121</b>	<b>\$287,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$208)</b>	<b>(\$208)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.1%)	(0.1%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$287,121</b>	<b>\$287,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(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 \$1,391,809 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

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,395,409	\$1,395,409	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$1,395,409</b>	<b>\$1,395,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,395,409	\$1,395,409	\$0	\$0	\$0	0.0
Annualize prior year legislation	2,400	2,400	0	0	0	0.0
R04 Align adult parole services	(6,000)	(6,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,391,809</b>	<b>\$1,391,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$3,600)</b>	<b>(\$3,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.3%)	(0.3%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,391,809</b>	<b>\$1,391,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAYMENTS TO OIT**

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

*REQUEST:* The department requests an appropriation of \$24,729,130 total funds.

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

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$27,601,203	\$27,463,196	\$138,007	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$27,601,203</b>	<b>\$27,463,196</b>	<b>\$138,007</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$27,601,203	\$27,463,196	\$138,007	\$0	\$0	0.0
Non-prioritized decision items	(1,847,691)	(1,793,738)	(53,953)	0	0	0.0
Centrally appropriated line items	(1,024,382)	(994,470)	(29,912)	0	0	0.0
<b>TOTAL</b>	<b>\$24,729,130</b>	<b>\$24,674,988</b>	<b>\$54,142</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,872,073)</b>	<b>(\$2,788,208)</b>	<b>(\$83,865)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(10.4%)	(10.2%)	(60.8%)	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$24,729,130</b>	<b>\$24,674,988</b>	<b>\$54,142</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CORE OPERATIONS**

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

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

*REQUEST:* The department requests an appropriation of \$409,238 total funds.

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

SUPPORT SERVICES, INFORMATION SYSTEMS SUBPROGRAM, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$400,272	\$350,132	\$24,220	\$25,920	\$0	0.0
<b>TOTAL</b>	<b>\$400,272</b>	<b>\$350,132</b>	<b>\$24,220</b>	<b>\$25,920</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$400,272	\$350,132	\$24,220	\$25,920	\$0	0.0
Centrally appropriated line items	8,966	8,704	262	0	0	0.0
<b>TOTAL</b>	<b>\$409,238</b>	<b>\$358,836</b>	<b>\$24,482</b>	<b>\$25,920</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$8,966</b>	<b>\$8,704</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.2%	2.5%	1.1%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$409,238</b>	<b>\$358,836</b>	<b>\$24,482</b>	<b>\$25,920</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**(H) FACILITY SERVICES SUBPROGRAM**

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

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$1,046,861 General Fund and 9.7 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,046,727 General Fund and 9.7 FTE.

SUPPORT SERVICES, FACILITY SERVICES SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE

FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$1,046,307	\$1,046,307	\$0	\$0	\$0	9.7
<b>TOTAL</b>	<b>\$1,046,307</b>	<b>\$1,046,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.7</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$1,046,307	\$1,046,307	\$0	\$0	\$0	9.7
Annualize prior year legislation	420	420	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,046,727</b>	<b>\$1,046,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.7</b>
<b>INCREASE/(DECREASE)</b>	<b>\$420</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,046,861</b>	<b>\$1,046,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.7</b>
Request Above/(Below) Recommendation	\$134	\$134	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**(4) INMATE PROGRAMS**

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

INMATE PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$47,033,178	\$44,309,134	\$2,050,690	\$580,107	\$93,247	563.3
<b>TOTAL</b>	<b>\$47,033,178</b>	<b>\$44,309,134</b>	<b>\$2,050,690</b>	<b>\$580,107</b>	<b>\$93,247</b>	<b>563.3</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$47,033,178	\$44,309,134	\$2,050,690	\$580,107	\$93,247	563.3
Annualize prior year budget actions	(243,122)	(243,122)	0	0	0	(3.8)
Annualize prior year legislation	15,497	15,497	0	0	0	0.0
BA02 Align prison caseload	(378,706)	(341,465)	(37,241)	0	0	(5.5)
R05 Align cash & reappropriated spending authority	(327,209)	0	(205,109)	(122,100)	0	0.0
Common policy provider rate adjustment	53,680	53,680	0	0	0	0.0
<b>TOTAL</b>	<b>\$46,153,318</b>	<b>\$43,793,724</b>	<b>\$1,808,340</b>	<b>\$458,007</b>	<b>\$93,247</b>	<b>554.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$879,860)</b>	<b>(\$515,410)</b>	<b>(\$242,350)</b>	<b>(\$122,100)</b>	<b>\$0</b>	<b>(9.3)</b>
Percentage Change	(1.9%)	(1.2%)	(11.8%)	(21.0%)	0.0%	(1.7%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$48,754)	(\$48,754)	\$0	\$0	\$0	(0.0)

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

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

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

**PERSONAL SERVICES**

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



*REQUEST:* The department requests an appropriation of \$6,142,579 General Fund and 87.7 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$6,141,790 General Fund and 87.7 FTE.

INMATE PROGRAMS, LABOR SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$6,175,437	\$6,175,437	\$0	\$0	\$0	88.3
<b>TOTAL</b>	<b>\$6,175,437</b>	<b>\$6,175,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>88.3</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$6,175,437	\$6,175,437	\$0	\$0	\$0	88.3
Annualize prior year legislation	2,481	2,481	0	0	0	0.0
Annualize prior year budget actions	(36,128)	(36,128)	0	0	0	(0.6)
<b>TOTAL</b>	<b>\$6,141,790</b>	<b>\$6,141,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.7</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$33,647)</b>	<b>(\$33,647)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(0.6)</b>
Percentage Change	(0.5%)	(0.5%)	0.0%	0.0%	0.0%	(0.7%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$6,142,579</b>	<b>\$6,142,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.7</b>
Request Above/(Below) Recommendation	\$789	\$789	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

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

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

**(B) EDUCATION SUBPROGRAM**

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

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

*STATUTORY AUTHORITY:* Title 17, Article 32, C.R.S. (Correctional Education Program). A portion of the funding for Education Programs derives from the legislative declaration of H.B. 12-1223 (Earned

Time), which states that the General Fund savings generated by the bill can be appropriated either for Education or Wrap-around services.

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$14,563,786 General Fund and 193.6 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$14,561,879 General Fund and 193.6 FTE.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$14,931,133	\$14,931,133	\$0	\$0	\$0	199.8
<b>TOTAL</b>	<b>\$14,931,133</b>	<b>\$14,931,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>199.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$14,931,133	\$14,931,133	\$0	\$0	\$0	199.8
Annualize prior year legislation	6,000	6,000	0	0	0	0.0
BA02 Align prison caseload	(341,465)	(341,465)	0	0	0	(5.5)
Annualize prior year budget actions	(33,789)	(33,789)	0	0	0	(0.7)
<b>TOTAL</b>	<b>\$14,561,879</b>	<b>\$14,561,879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>193.6</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$369,254)</b>	<b>(\$369,254)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(6.2)</b>
Percentage Change	(2.5%)	(2.5%)	0.0%	0.0%	0.0%	(3.1%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$14,563,786</b>	<b>\$14,563,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>193.6</b>
Request Above/(Below) Recommendation	\$1,907	\$1,907	\$0	\$0	\$0	(0.0)

**OPERATING EXPENSES**

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

*REQUEST:* The department requests an appropriation of \$4,314,713 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$4,679,163	\$2,816,746	\$1,451,402	\$411,015	\$0	0.0
<b>TOTAL</b>	<b>\$4,679,163</b>	<b>\$2,816,746</b>	<b>\$1,451,402</b>	<b>\$411,015</b>	<b>\$0</b>	<b>0.0</b>

INMATE PROGRAMS, EDUCATION SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$4,679,163	\$2,816,746	\$1,451,402	\$411,015	\$0	0.0
R05 Align cash & reappropriated spending authority	(327,209)	0	(205,109)	(122,100)	0	0.0
BA02 Align prison caseload	(37,241)	0	(37,241)	0	0	0.0
<b>TOTAL</b>	<b>\$4,314,713</b>	<b>\$2,816,746</b>	<b>\$1,209,052</b>	<b>\$288,915</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$364,450)</b>	<b>\$0</b>	<b>(\$242,350)</b>	<b>(\$122,100)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(7.8%)	0.0%	(16.7%)	(29.7%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$4,314,713</b>	<b>\$2,816,746</b>	<b>\$1,209,052</b>	<b>\$288,915</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CONTRACT SERVICES**

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

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

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

**EDUCATION GRANTS**

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

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

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

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

INMATE PROGRAMS, EDUCATION SUBPROGRAM, EDUCATION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0

INMATE PROGRAMS, EDUCATION SUBPROGRAM, EDUCATION GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$80,060</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>	<b>2.0</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
<b>TOTAL</b>	<b>\$80,060</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>	<b>2.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$80,060</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$42,410</b>	<b>\$27,650</b>	<b>2.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**START-UP COSTS**

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

*REQUEST:* The department did not submit a request for this line item.

*RECOMMENDATION:* Staff recommends removing this line item from the Long Bill.

**(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 \$8,129,880 General Fund and 119.5 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$8,128,820 General Fund and 119.5 FTE.

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	\$8,298,691	\$8,298,691	\$0	\$0	\$0	122.0
<b>TOTAL</b>	<b>\$8,298,691</b>	<b>\$8,298,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>122.0</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$8,298,691	\$8,298,691	\$0	\$0	\$0	122.0
Annualize prior year legislation	3,334	3,334	0	0	0	0.0
Annualize prior year budget actions	(173,205)	(173,205)	0	0	0	(2.5)
<b>TOTAL</b>	<b>\$8,128,820</b>	<b>\$8,128,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.5</b>

INMATE PROGRAMS, RECREATION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>INCREASE/(DECREASE)</b>	<b>(\$169,871)</b>	<b>(\$169,871)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(2.5)</b>
Percentage Change	(2.0%)	(2.0%)	0.0%	0.0%	0.0%	(2.0%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$8,129,880</b>	<b>\$8,129,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>119.5</b>
Request Above/(Below)						
Recommendation	\$1,060	\$1,060	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

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

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

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

**PERSONAL SERVICES**

*REQUEST:* The Department requests an appropriation of \$5,889,143 General Fund and 87.4 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$5,888,391 General Fund and 87.4 FTE.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$5,886,026	\$5,886,026	\$0	\$0	\$0	87.4
<b>TOTAL</b>	<b>\$5,886,026</b>	<b>\$5,886,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$5,886,026	\$5,886,026	\$0	\$0	\$0	87.4
Annualize prior year legislation	2,365	2,365	0	0	0	0.0
<b>TOTAL</b>	<b>\$5,888,391</b>	<b>\$5,888,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
<b>INCREASE/(DECREASE)</b>	<b>\$2,365</b>	<b>\$2,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$5,889,143</b>	<b>\$5,889,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>87.4</b>
Request Above/(Below)						
Recommendation	\$752	\$752	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**CONTRACT SERVICES**

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

*REQUEST:* The department requests an appropriation of \$2,200,886 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,147,206 General Fund.

INMATE PROGRAMS, DRUG AND ALCOHOL TREATMENT SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,147,206	\$2,147,206	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,147,206</b>	<b>\$2,147,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,147,206	\$2,147,206	\$0	\$0	\$0	0.0
Common policy provider rate adjustment	53,680	53,680	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,200,886</b>	<b>\$2,200,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$53,680</b>	<b>\$53,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,147,206</b>	<b>\$2,147,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$53,680)	(\$53,680)	\$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 \$3,309,559 total funds and 55.8 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$3,309,141 total funds and 55.8 FTE.

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$3,307,824	\$3,276,590	\$31,234	\$0	\$0	55.8
<b>TOTAL</b>	<b>\$3,307,824</b>	<b>\$3,276,590</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$3,307,824	\$3,276,590	\$31,234	\$0	\$0	55.8
Annualize prior year legislation	1,317	1,317	0	0	0	0.0
<b>TOTAL</b>	<b>\$3,309,141</b>	<b>\$3,277,907</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,317</b>	<b>\$1,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$3,309,559</b>	<b>\$3,278,325</b>	<b>\$31,234</b>	<b>\$0</b>	<b>\$0</b>	<b>55.8</b>
Request Above/(Below) Recommendation	\$418	\$418	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

INMATE PROGRAMS, SEX OFFENDER TREATMENT SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$92,276	\$91,776	\$500	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$92,276	\$91,776	\$500	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**POLYGRAPH TESTING**

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

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

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

**SEX OFFENDER TREATMENT GRANTS**

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

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

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

**(F) VOLUNTEERS SUBPROGRAM**

The Department uses volunteers to assist in the development and participate in the implementation of programs for the rehabilitation of offenders. An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious and non-religious volunteer programs to offenders. The Department converted its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative assistants, a



religious services administrator, and area volunteer coordinators located at field offices throughout the State. No groups accessing DOC facilities to provide volunteer services are paid by the Department.

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$462,090 General Fund and 8.0 FTE.

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

**OPERATING EXPENSES**

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

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

**(5) COMMUNITY SERVICES**

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

COMMUNITY SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$58,467,552	\$54,820,272	\$0	\$3,608,182	\$39,098	439.6
SB 21-041 (Supplemental)	0	46,631	0	(46,631)	0	0.0
<b>TOTAL</b>	<b>\$58,467,552</b>	<b>\$54,866,903</b>	<b>\$0</b>	<b>\$3,561,551</b>	<b>\$39,098</b>	<b>439.6</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$58,467,552	\$54,866,903	\$0	\$3,561,551	\$39,098	439.6
R06 Take TWO Expansion	400,000	400,000	0	0	0	0.0
Common policy provider rate adjustment	289,735	201,500	0	88,235	0	0.0
Annualize prior year legislation	11,809	11,809	0	0	0	0.0
R04 Align adult parole services	(4,674,681)	(4,674,681)	0	0	0	(13.8)
<b>TOTAL</b>	<b>\$54,494,415</b>	<b>\$50,805,531</b>	<b>\$0</b>	<b>\$3,649,786</b>	<b>\$39,098</b>	<b>425.8</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$3,973,137)</b>	<b>(\$4,061,372)</b>	<b>\$0</b>	<b>\$88,235</b>	<b>\$0</b>	<b>(13.8)</b>
Percentage Change	(6.8%)	(7.4%)	0.0%	2.5%	0.0%	(3.1%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$53,778,974</b>	<b>\$50,131,694</b>	<b>\$0</b>	<b>\$3,608,182</b>	<b>\$39,098</b>	<b>425.8</b>
Request Above/(Below) Recommendation	(\$715,441)	(\$673,837)	\$0	(\$41,604)	\$0	(0.0)

**DECISION ITEMS – COMMUNITY SERVICES**

The following decision item is described in this section:

- R06 Take TWO Expansion

**→ R06 TAKE TWO EXPANSION**

**DEPARTMENT REQUEST:** The Department requests a one-time increase of \$400,000 General Fund in FY 2021-22 for the Transitional Work Opportunity (TWO) program at the Buena Vista Correctional Complex (BVCC). The Department would use the funding to renovate an existing building to allow an additional 28 inmates to participate in the program, bringing total participation to 100.

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

**ANALYSIS:****BACKGROUND**

Established in FY 2019-20, the Take TWO program provides participating inmates with an opportunity to make and save money prior to their release from prison by working for local employers. According to the Department's request, inmates can use the money they earn to secure housing and other needs upon release. Inmates are also able to acquire job skills that could help them secure post-

release employment. The ultimate aim of the program is to “increase the likelihood that inmates will successfully reintegrate into society upon release,” thus reducing the recidivism rate.

This program did not receive a rigorous review during the FY 2019-20 figure setting process. There are a couple reasons for this. First, the program was couched in a budget amendment (S05/BA03) that involved multiple changes to parole caseload. A single paragraph was dedicated to the program, which was still in the developmental phase: “The details of this program are currently being developed...” Second, the budget amendment was a late submittal on January 31, 2019, giving JBC staff little time to thoroughly analyze the program.<sup>4</sup>

The program was originally intended to serve ISP-I offenders, but now serves low-to-moderate risk incarcerated individuals who are authorized to work in the community. Funding for the program was cut by \$2.0 million General Fund during the budget balancing process, leaving an appropriation of \$1.5 million. The Committee recently authorized an FY 2020-21 supplemental capital construction request of \$1,000,000 General Fund to add a new component to the program: An on-site manufacturing/production facility that will allow medium custody inmates to participate.

In JBC staff's view, the Take TWO program did not receive sufficient analysis when it was initially approved, yet it appears poised for growth due to the supplemental request and this request. For that reason, staff has provided a summary of existing research in other states that suggests this program is promising, but not a guaranteed success. Staff advises that future funding requests should be informed by outcome-related data collected by the DOC, supplemented by qualitative analysis (e.g. community and inmate feedback), and should not rely on the results of studies conducted in other states.

### **REQUEST DETAILS**

In 2019, the Department converted the first floor of building at the BVCC into a transitional work center that currently houses 44 low-custody inmates who work in the community during the day and return to the building during the evening. The Department aims to use the requested funds to convert the second floor of the building into living quarters for 28 additional participants. Specifically, the Department would:

- Add electrical components and closed-circuit television;
- Add temporary partitions as “rooms” that meet square footage standards and allow for double bunking;
- Add laundry equipment;
- Upgrade certain kitchen equipment (cooler/freezer, utensils, milk machine); and
- Improve common areas including the recreation area, dayroom, and surrounding grounds.

### **PARTICIPANT SELECTION**

Take TWO participants self-select into the program by filling out an application. Staff notes that self-selection into any program might skew the results of the program; self-selection suggests a level of motivation and interest that could lead to higher success rates after release, regardless of the program's impact. Facility staff and a Take TWO committee within DOC headquarter then evaluate the application. Approved inmates then remotely interview with community employers. If hired, the inmate begins work with that employer.

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<sup>4</sup> [https://leg.colorado.gov/sites/default/files/fy2019-20\\_corfig.pdf](https://leg.colorado.gov/sites/default/files/fy2019-20_corfig.pdf), page 43.

Participants must meet the following criteria to participate:

- Less than 36 months away from their mandatory release date or sentence discharge date
- Low or moderate risk in their Colorado Transitional Accountability Plan
- Meet external off grounds clearance criteria<sup>5</sup>
- Pass victim services review, which includes victim notification

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

### MEASURING OUTCOMES

The primary outcome being measured by the Department is recidivism. The Department has identified other objectives, such as:

- Number of transitional work program employers
- **Number of inmates hired**
- Number of facilities with work opportunities
- Program duration
- Total wages earned
- Release type (e.g. quit, sentence discharge, parole, involuntary termination)

In staff's view, only one of the bulleted objectives (bolded) is an outcome, provided that it refers to the number of participants hired after release from prison. The rest are outputs. Outcomes are what an organization is trying to achieve; outputs are what the organization does to achieve those outcomes. Outputs do not help observers evaluate the effectiveness of a program unless they are demonstrably linked to a specific and measurable outcome.

Furthermore, participants should be compared to non-participants with similar characteristics, such as work history, criminal history, and risk/needs assessments. If possible, this comparison has to account for the selection process to be viable. If participants are not compared to similar individuals, the effectiveness of the intervention cannot be properly evaluated. The major caveat here is that there are many factors and interventions that might play a role in whether or not somebody commits a new crime upon release. The goal of these comparisons is not to see where the intervention ranks among other factors, although that analysis would be useful. Rather, it is simply to identify differences in outcomes between those who participate and those who do not.

Per the request and responses to JBC staff question, program effectiveness may be evaluated by the following outcomes, supported by the outputs listed above:

- Recidivism (Are participants more likely to return to prison than non-participants?)
- Post-release employment (Are participants more likely to be employed after release than non-participants?)
- Post-release needs acquisition (Are participants earning and saving enough money to secure housing and other needs after release?)

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<sup>5</sup> [DOC Administrative Regulation 300-23](#)

These suggestions are focused on the long-term evaluation of this program; it is still too early to make these evaluations. However, in future years, staff believes the Department should be able to use both quantitative (objective measurable data) and qualitative factors (e.g. community and inmate feedback) to demonstrate the effectiveness of the program. Future requests to increase funding for the program should be evaluated according to these factors.

### **EVIDENCE FOR WORK RELEASE PROGRAMS PROMISING, THOUGH MIXED**

The Department cited studies conducted in other states as evidence to support the expansion of the Take TWO program. The remainder of this section briefly summarizes and evaluates this evidence. It also summarizes additional research not cited by the Department. In short, there are few studies on the effectiveness of work release programs, but the ones that exist show “promising,” though mixed, results. These studies suggest work release programs *can* have a positive impact on recidivism, but they do not show that they *will*.

#### *Minnesota*

In Minnesota, a study of the state’s work release program from 2007 to 2010 found that participants (n=1,785) had a lower risk of rearrest (5.3 percent), reconviction (5.2 percent), and reincarceration (15.2 percent) than non-participants (n=1,785).<sup>6</sup> However, participants returned to prison for technical violations at a much higher rate than non-participants (45.5 percent). The study also found that participation significantly improved the odds of gaining employment after release. The author estimated that the work release program saved the State of Minnesota a total of \$1.25 million, or \$700 per participant.

A U.S. Department of Labor review of this study was “somewhat confident” in the study’s estimated effects on recidivism, but added the caveat that “other factors might also have contributed.”<sup>7</sup> The review was less confident in the findings related to employment because the study’s author did not account for participants’ and non-participants’ “employment and earnings histories before the program.” Furthermore, the reviewers noted that program participants self-selected by applying to the program, whereas non-participants were eligible but did not apply. Consequently, the review asserts that “unobservable factors, such as individual motivation, might have contributed to the estimated effects.”

A key difference between the study and the Take TWO program is Take TWO provides work opportunities to inmates who are still incarcerated. Participants in the Minnesota program were selected either from county jails or residential community corrections facilities.

#### *Kansas*

The Department cited a 2009 report from the Kansas Department of Corrections.<sup>8</sup> The report found that from 1995 to 2008, program participants returned to prison at a rate of 30.4 percent after three years, whereas non-participants returned at a rate of 36.2 percent. The report also found that from 2004 to 2008, participants paid an average of \$3,464 into the state General Fund. However, the report’s authors were unable to determine the cost of participation in the program, so they were unable to

<sup>6</sup> Duwe, Grant. “An Outcome Evaluation of a Prison Work Release Program: Estimating Its Effects on Recidivism, Employment, and Cost Avoidance.” *Criminal Justice Policy Review* 26, no. 6 (August 2015): 531–54.

<sup>7</sup> United States Department of Labor, Clearinghouse for Labor Evaluation and Research, 2018. [Link](#) to review.

<sup>8</sup> Kansas Department of Corrections. 2009. *Offender Programs Evaluation*. Topeka, Kan.: Kansas Department of Corrections. [Link](#) to report.

compare tax receipts to program cost. The report also did not estimate potential savings related to reduced recidivism.

*Texas, Indiana, New York*

The Department cited a 2018 study that looked at three programs in three different states.<sup>9</sup> Specifically, the Department highlighted the study’s finding that reductions in recidivism were concentrated among higher risk individuals. However, on a broad level, the results were mixed. The study found that there was a 13.6 percent reduction in felony convictions, but only a 1.1 percent reduction in incarceration and no difference in the rate of conviction for violent felonies. The positive impacts on recidivism were mostly limited to Indiana, whereas the programs in Texas and New York showed mixed or unfavorable results. The authors concluded that “...it is not clear whether transitional jobs are more cost-effective than other approaches with the same goal.”

## CONCLUSION

Staff agrees that Take TWO is a promising program and therefore recommends approval of the request. To ensure that future requests to expand this program are supported by evidence, the Department should identify and measure program outcomes and include those outcomes in the related Request for Information.

## LINE ITEM DETAIL – COMMUNITY SERVICES

### (5) COMMUNITY SERVICES

#### (A) PAROLE SUBPROGRAM

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

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

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

### PERSONAL SERVICES

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

*REQUEST:* The department requests an appropriation of \$21,034,896 General Fund and 325.2 FTE.

<sup>9</sup> Barden, Bret, Randall Juras, Cindy Redcross, Mary Farrell, and Dan Bloom. 2018. “The Enhanced Transitional Jobs Demonstration: New Perspectives on Creating Jobs. Final Impacts of the Next Generation of Subsidized Employment Programs.” [Link](#) to report.

*RECOMMENDATION:* Staff recommends an appropriation of \$21,032,381 General Fund and 325.2 FTE.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$19,686,787	\$19,686,787	\$0	\$0	\$0	303.2
<b>TOTAL</b>	<b>\$19,686,787</b>	<b>\$19,686,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>303.2</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$19,686,787	\$19,686,787	\$0	\$0	\$0	303.2
R04 Align adult parole services	1,337,684	1,337,684	0	0	0	22.0
Annualize prior year legislation	7,910	7,910	0	0	0	0.0
<b>TOTAL</b>	<b>\$21,032,381</b>	<b>\$21,032,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>325.2</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,345,594</b>	<b>\$1,345,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.0</b>
Percentage Change	6.8%	6.8%	0.0%	0.0%	0.0%	7.3%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$21,034,896</b>	<b>\$21,034,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>325.2</b>
Request Above/(Below) Recommendation	\$2,515	\$2,515	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$2,694,848 General Fund.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,616,320	\$2,616,320	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,616,320</b>	<b>\$2,616,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,616,320	\$2,616,320	\$0	\$0	\$0	0.0
R04 Align adult parole services	78,528	78,528	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,694,848</b>	<b>\$2,694,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$78,528</b>	<b>\$78,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	3.0%	3.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,694,848</b>	<b>\$2,694,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**PAROLE SUPERVISION AND SUPPORT SERVICES**

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

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

*REQUEST:* The department requests an appropriation of \$7,370,747 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$7,553,850 total funds.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, PAROLEE SUPERVISION AND SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$8,573,747	\$5,217,716	\$0	\$3,356,031	\$0	0.0
SB 21-041 (Supplemental)	\$0	\$46,631	\$0	(\$46,631)	\$0	0.0
<b>TOTAL</b>	<b>\$8,573,747</b>	<b>\$5,264,347</b>	<b>\$0</b>	<b>\$3,309,400</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$8,573,747	\$5,264,347	\$0	\$3,309,400	\$0	0.0
Common policy provider rate adjustment	183,103	100,368	0	82,735	0	0.0
R04 Align adult parole services	(1,203,000)	(1,203,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$7,553,850</b>	<b>\$4,161,715</b>	<b>\$0</b>	<b>\$3,392,135</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,019,897)</b>	<b>(\$1,102,632)</b>	<b>\$0</b>	<b>\$82,735</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(11.9%)	(20.9%)	0.0%	2.5%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$7,370,747</b>	<b>\$4,014,716</b>	<b>\$0</b>	<b>\$3,356,031</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$183,103)	(\$146,999)	\$0	(\$36,104)	\$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 \$1,377,414 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,541,849 General Fund.

COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,313,414	\$2,313,414	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$2,313,414</b>	<b>\$2,313,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>



COMMUNITY SERVICES, PAROLE SUBPROGRAM, WRAP-AROUND SERVICES PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$2,313,414	\$2,313,414	\$0	\$0	\$0	0.0
Common policy provider rate adjustment	34,435	34,435	0	0	0	0.0
R04 Align adult parole services	(806,000)	(806,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,541,849</b>	<b>\$1,541,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>						
	<b>(\$771,565)</b>	<b>(\$771,565)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(33.4%)	(33.4%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
	<b>\$1,377,414</b>	<b>\$1,377,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$164,435)	(\$164,435)	\$0	\$0	\$0	0.0

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

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

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

*REQUEST:* The department requests an appropriation of \$6,697,140 General Fund.

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

**COMMUNITY-BASED ORGANIZATIONS HOUSING SUPPORT**

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

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

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

**PAROLE HOUSING SUPPORT**

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

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

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

**(B) COMMUNITY SUPERVISION SUBPROGRAM**

**(1) COMMUNITY SUPERVISION**

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

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

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$4,314,108 General Fund and 48.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$4,313,280 General Fund and 48.0 FTE.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$6,484,410	\$6,484,410	\$0	\$0	\$0	83.8
<b>TOTAL</b>	<b>\$6,484,410</b>	<b>\$6,484,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>83.8</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$6,484,410	\$6,484,410	\$0	\$0	\$0	83.8
Annualize prior year legislation	2,606	2,606	0	0	0	0.0
R04 Align adult parole services	(2,173,736)	(2,173,736)	0	0	0	(35.8)
<b>TOTAL</b>	<b>\$4,313,280</b>	<b>\$4,313,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>48.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,171,130)</b>	<b>(\$2,171,130)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(35.8)</b>
Percentage Change	(33.5%)	(33.5%)	0.0%	0.0%	0.0%	(42.7%)
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$4,314,108</b>	<b>\$4,314,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>48.0</b>
Request Above/(Below) Recommendation	\$828	\$828	\$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.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, COMMUNITY SUPERVISION OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$632,650	\$632,650	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$632,650</b>	<b>\$632,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$632,650	\$632,650	\$0	\$0	\$0	0.0
R04 Align adult parole services	(127,608)	(127,608)	0	0	0	0.0
<b>TOTAL</b>	<b>\$505,042</b>	<b>\$505,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$127,608)</b>	<b>(\$127,608)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(20.2%)	(20.2%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$505,042</b>	<b>\$505,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**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.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, PSYCHOTROPIC MEDICATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$111,400	\$111,400	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$111,400</b>	<b>\$111,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$111,400	\$111,400	\$0	\$0	\$0	0.0
R04 Align adult parole services	(80,000)	(80,000)	0	0	0	0.0
<b>TOTAL</b>	<b>\$31,400</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$80,000)</b>	<b>(\$80,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Percentage Change	(71.8%)	(71.8%)	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$31,400</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**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 \$2,102,874 total funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,454,642 total funds.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, COMMUNITY SUPERVISION SUPPORT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$4,102,883	\$3,850,732	\$0	\$252,151	\$0	0.0
<b>TOTAL</b>	<b>\$4,102,883</b>	<b>\$3,850,732</b>	<b>\$0</b>	<b>\$252,151</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$4,102,883	\$3,850,732	\$0	\$252,151	\$0	0.0
Common policy provider rate adjustment	51,768	46,268	0	5,500	0	0.0
R04 Align adult parole services	(1,700,549)	(1,700,549)	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,454,102</b>	<b>\$2,196,451</b>	<b>\$0</b>	<b>\$257,651</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$1,648,781)</b>	<b>(\$1,654,281)</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(40.2%)	(43.0%)	0.0%	2.2%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,102,874</b>	<b>\$1,850,723</b>	<b>\$0</b>	<b>\$252,151</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	(\$351,228)	(\$345,728)	\$0	(\$5,500)	\$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 \$566,235 General Fund and 8.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$566,463 General Fund and 8.0 FTE.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM YOS PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$566,235	\$566,235	\$0	\$0	\$0	8.0
<b>TOTAL</b>	<b>\$566,235</b>	<b>\$566,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$566,235	\$566,235	\$0	\$0	\$0	8.0
Annualize prior year legislation	228	228	0	0	0	0.0
<b>TOTAL</b>	<b>\$566,463</b>	<b>\$566,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$228</b>	<b>\$228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$566,535</b>	<b>\$566,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.0</b>
Request Above/(Below) Recommendation	\$72	\$72	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**CONTRACT SERVICES**

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

*REQUEST:* The department requests an appropriation of \$817,172 General Fund.

*RECOMMENDATION:* Staff recommends an appropriation of \$837,601 General Fund.

COMMUNITY SERVICES, COMMUNITY SUPERVISION SUBPROGRAM, CONTRACT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$817,172	\$817,172	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$817,172</b>	<b>\$817,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$817,172	\$817,172	\$0	\$0	\$0	0.0
Common policy provider rate adjustment	20,429	20,429	0	0	0	0.0
<b>TOTAL</b>	<b>\$837,601</b>	<b>\$837,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$20,429</b>	<b>\$20,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	2.5%	2.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$817,172</b>	<b>\$817,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$20,429)	(\$20,429)	\$0	\$0	\$0	0.0

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

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

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

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

**PERSONAL SERVICES**

*REQUEST:* The department requests an appropriation of \$2,653,163 General Fund and 42.6 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,652,824 General Fund and 42.6 FTE.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,651,759	\$2,651,759	\$0	\$0	\$0	42.6

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>TOTAL</b>	<b>\$2,651,759</b>	<b>\$2,651,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	\$2,651,759	\$2,651,759	\$0	\$0	\$0	42.6
Annualize prior year legislation	1,065	1,065	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,652,824</b>	<b>\$2,652,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
<b>INCREASE/(DECREASE)</b>	<b>\$1,065</b>	<b>\$1,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,653,163</b>	<b>\$2,653,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>42.6</b>
Request Above/(Below)						
Recommendation	\$339	\$339	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

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

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

**OFFENDER EMERGENCY ASSISTANCE**

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

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

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

**CONTRACT SERVICES**

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

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

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

**OFFENDER RE-EMPLOYMENT CENTER**

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

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

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

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

**COMMUNITY REINTEGRATION GRANTS**

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

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

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

**TRANSITIONAL WORK PROGRAM**

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

*REQUEST:* The department requests an appropriation of \$1,900,000 General Fund and 1.0 FTE.

*RECOMMENDATION:* Staff recommends approval of the request.

COMMUNITY SERVICES, COMMUNITY RE-ENTRY SUBPROGRAM, TRANSITIONAL WORK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,500,000	\$1,500,000	\$0	\$0	\$0	1.0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,500,000	\$1,500,000	\$0	\$0	\$0	1.0
R06 Take TWO Expansion	400,000	400,000	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	26.7%	26.7%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0



**(6) PAROLE BOARD**

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

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

PAROLE BOARD						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$2,251,902	\$2,251,902	\$0	\$0	\$0	21.5
<b>TOTAL</b>	<b>\$2,251,902</b>	<b>\$2,251,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,251,902	\$2,251,902	\$0	\$0	\$0	21.5
Annualize prior year legislation	693	693	0	0	0	0.0
<b>TOTAL</b>	<b>\$2,252,595</b>	<b>\$2,252,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$693</b>	<b>\$693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,252,815</b>	<b>\$2,252,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.5</b>
Request Above/(Below) Recommendation	\$220	\$220	\$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 Department requested an appropriation of \$1,725,311 General Fund and 19.5 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$1,725,091 General Fund and 19.5 FTE.

PAROLE BOARD, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,724,398	\$1,724,398	\$0	\$0	\$0	19.5
<b>TOTAL</b>	<b>\$1,724,398</b>	<b>\$1,724,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.5</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,724,398	\$1,724,398	\$0	\$0	\$0	19.5
Annualize prior year legislation	693	693	0	0	0	0.0
<b>TOTAL</b>	<b>\$1,725,091</b>	<b>\$1,725,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$693</b>	<b>\$693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,725,311</b>	<b>\$1,725,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.5</b>
Request Above/(Below) Recommendation	\$220	\$220	\$0	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The Department requested an appropriation of \$107,390 General Fund.

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

**CONTRACT SERVICES**

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

*REQUEST:* The Department 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 \$177,677 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 approximately 1,600 inmates who work in approximately 40 different industries at most DOC facilities. Some of the industries operated by this program include: license plate factory, license plate tabs, sign shop, furniture production and refurbishing, dairy, computer manufacturing, surplus property, farming operations, metal products, saddle making, greenhouse operations, print shop, wild horse management, garment factory, inmate forest fighting crews, and canine training programs. The main goals of this program are to reduce inmate idleness, to train inmates in meaningful skills and work ethics, and to operate in a business-like manner so that a profit is realized to maintain solvency. Because Correctional Industries is an enterprise, its appropriations are exempt from Section 20 of Article X of the State Constitution (TABOR).

CORRECTIONAL INDUSTRIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
SB 21-041 (Supplemental)	(\$500,366)	\$0	(\$127,238)	(\$259,366)	(\$113,762)	0.0
HB 20-1360 (Long Bill)	64,105,804	0	15,210,417	45,833,182	3,062,205	155.0
<b>TOTAL</b>	<b>\$63,605,438</b>	<b>\$0</b>	<b>\$15,083,179</b>	<b>\$45,573,816</b>	<b>\$2,948,443</b>	<b>155.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$63,605,438	\$0	\$15,083,179	\$45,573,816	\$2,948,443	155.0
Annualize prior year legislation	15	0	15	0	0	0.0
R05 Align cash & reappropriated spending authority	(8,946,380)	0	(1,983,426)	(6,962,954)	0	0.0
Indirect cost assessment	(41,116)	0	123,773	276,386	(441,275)	0.0
<b>TOTAL</b>	<b>\$54,617,957</b>	<b>\$0</b>	<b>\$13,223,541</b>	<b>\$38,887,248</b>	<b>\$2,507,168</b>	<b>155.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$8,987,481)</b>	<b>\$0</b>	<b>(\$1,859,638)</b>	<b>(\$6,686,568)</b>	<b>(\$441,275)</b>	<b>0.0</b>
Percentage Change	(14.1%)	0.0%	(12.3%)	(14.7%)	(15.0%)	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$54,621,768</b>	<b>\$0</b>	<b>\$13,236,498</b>	<b>\$38,878,102</b>	<b>\$2,507,168</b>	<b>155.0</b>
Request Above/(Below) Recommendation	\$3,811	\$0	\$12,957	(\$9,146)	\$0	0.0

**DECISION ITEMS – CORRECTIONAL INDUSTRIES (NONE)****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 \$11,894,330 total funds and 155.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$11,890,516 total funds and 155.0 FTE.

CORRECTIONAL INDUSTRIES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$11,890,501	\$0	\$4,068,219	\$7,822,282	\$0	155.0
SB 21-041 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$11,890,501</b>	<b>\$0</b>	<b>\$4,068,219</b>	<b>\$7,822,282</b>	<b>\$0</b>	<b>155.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$11,890,501	\$0	\$4,068,219	\$7,822,282	\$0	155.0
Annualize prior year legislation	15	0	15	0	0	0.0
<b>TOTAL</b>	<b>\$11,890,516</b>	<b>\$0</b>	<b>\$4,068,234</b>	<b>\$7,822,282</b>	<b>\$0</b>	<b>155.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$15</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$11,894,330</b>	<b>\$0</b>	<b>\$4,072,048</b>	<b>\$7,822,282</b>	<b>\$0</b>	<b>155.0</b>
Request Above/(Below) Recommendation	\$3,814	\$0	\$3,814	\$0	\$0	0.0

**OPERATING EXPENSES**

*REQUEST:* The department requests an appropriation of \$5,694,639 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$6,689,926	\$0	\$1,817,327	\$4,872,599	\$0	0.0
SB 21-041 (Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$6,689,926</b>	<b>\$0</b>	<b>\$1,817,327</b>	<b>\$4,872,599</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$6,689,926	\$0	\$1,817,327	\$4,872,599	\$0	0.0
R05 Align cash & reappropriated spending authority	(995,287)	0	(270,371)	(724,916)	0	0.0
<b>TOTAL</b>	<b>\$5,694,639</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,147,683</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$995,287)</b>	<b>\$0</b>	<b>(\$270,371)</b>	<b>(\$724,916)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(14.9%)	0.0%	(14.9%)	(14.9%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$5,694,639</b>	<b>\$0</b>	<b>\$1,546,956</b>	<b>\$4,147,683</b>	<b>\$0</b>	<b>0.0</b>
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. In recent years, the appropriation for this line item has been above actual expenditures. There is a reason for this "slack". In FY 2007-08 a large supplemental for this line was required in order to add spending authority during a period of rapidly increasing commodity prices. The run up affected prices for items like aluminum for license plates and agricultural feed. CCI raw materials prices were on pace to jump over 60% in the course of a single year.

*REQUEST:* The department requests an appropriation of \$30,116,846 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, RAW MATERIALS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$37,878,810	\$0	\$7,741,080	\$30,137,730	\$0	0.0
<b>TOTAL</b>	<b>\$37,878,810</b>	<b>\$0</b>	<b>\$7,741,080</b>	<b>\$30,137,730</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$37,878,810	\$0	\$7,741,080	\$30,137,730	\$0	0.0
R05 Align cash & reappropriated spending authority	(7,761,964)	0	(1,685,220)	(6,076,744)	0	0.0
<b>TOTAL</b>	<b>\$30,116,846</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,060,986</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$7,761,964)</b>	<b>\$0</b>	<b>(\$1,685,220)</b>	<b>(\$6,076,744)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(20.5%)	0.0%	(21.8%)	(20.2%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$30,116,846</b>	<b>\$0</b>	<b>\$6,055,860</b>	<b>\$24,060,986</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**INMATE PAY**

This line item provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. Offenders who work for CCI receive higher pay than offenders who work in most other prison jobs.

*REQUEST:* The department requests an appropriation of \$2,750,000 total funds.

*RECOMMENDATION:* Staff approval of the request.

CORRECTIONAL INDUSTRIES, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,752,239	\$0	\$1,114,590	\$1,637,649	\$0	0.0
<b>TOTAL</b>	<b>\$2,752,239</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,637,649</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,752,239	\$0	\$1,114,590	\$1,637,649	\$0	0.0

CORRECTIONAL INDUSTRIES, INMATE PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R05 Align cash & reappropriated spending authority	(2,239)	0	0	(2,239)	0	0.0
<b>TOTAL</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,635,410</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$2,239)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,239)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.1%)	0.0%	0.0%	(0.1%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$1,114,590</b>	<b>\$1,635,410</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CAPITAL OUTLAY**

This line item provides spending authority for capital expenditures of Correctional Industries programs.

*REQUEST:* The department requests an appropriation of \$1,219,310 total funds.

*RECOMMENDATION:* Staff recommends approval of the request.

CORRECTIONAL INDUSTRIES, CAPITAL OUTLAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$1,406,200	\$0	\$337,094	\$1,069,106	\$0	0.0
<b>TOTAL</b>	<b>\$1,406,200</b>	<b>\$0</b>	<b>\$337,094</b>	<b>\$1,069,106</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$1,406,200	\$0	\$337,094	\$1,069,106	\$0	0.0
R05 Align cash & reappropriated spending authority	(186,890)	0	(27,835)	(159,055)	0	0.0
<b>TOTAL</b>	<b>\$1,219,310</b>	<b>\$0</b>	<b>\$309,259</b>	<b>\$910,051</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$186,890)</b>	<b>\$0</b>	<b>(\$27,835)</b>	<b>(\$159,055)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(13.3%)	0.0%	(8.3%)	(14.9%)	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>	<b>\$1,219,310</b>	<b>\$0</b>	<b>\$309,259</b>	<b>\$910,051</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

**CORRECTIONAL INDUSTRIES GRANTS**

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

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

*REQUEST:* The department requests \$2,500,000 federal funds.

*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 \$446,643 total funds, including \$137,785 cash funds from various sources, \$301,690 reappropriated funds from various sources, and \$7,168 federal funds.

*RECOMMENDATION:* Staff recommends an appropriation of \$446,646 total funds, including \$128,642 cash funds, \$310,836 reappropriated funds, and \$7,168 federal funds.

CORRECTIONAL INDUSTRIES, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$988,128	\$0	\$132,107	\$293,816	\$562,205	0.0
SB 21-041 (Supplemental)	(500,366)	0	(127,238)	(259,366)	(113,762)	0.0
<b>TOTAL</b>	<b>\$487,762</b>	<b>\$0</b>	<b>\$4,869</b>	<b>\$34,450</b>	<b>\$448,443</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$487,762	\$0	\$4,869	\$34,450	\$448,443	0.0
Indirect cost assessment	(41,116)	0	123,773	276,386	(441,275)	0.0
<b>TOTAL</b>	<b>\$446,646</b>	<b>\$0</b>	<b>\$128,642</b>	<b>\$310,836</b>	<b>\$7,168</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>(\$41,116)</b>	<b>\$0</b>	<b>\$123,773</b>	<b>\$276,386</b>	<b>(\$441,275)</b>	<b>0.0</b>
Percentage Change	(8.4%)	0.0%	2,542.1%	802.3%	(98.4%)	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$3)	\$0	\$9,143	(\$9,146)	\$0	0.0

**(8) CANTEEN OPERATION**

The Canteen operation is part of Correctional Industries. Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal bank accounts maintained by the Department. Funds in these accounts come from inmate pay and deposits made by people outside prison, typically gifts from relatives and friends. The Canteen Operation operates two central distribution centers. One is located near the Arrowhead Correctional Center in the East Cañon Prison Complex. The other is at the Denver Women's Correctional Facility.

The Canteen must price items to cover costs and allow for a reasonable profit. The Canteen's goal is to provide quality products to inmates that are consistent with the security requirements. Section 17-24-126, C.R.S., requires that Correctional Industries account for the canteen separately from its industries operations and establishes a separate Canteen, Vending Machine, and Library Account for depositing all revenues generated through the canteen. Unlike profits in the Correctional Industries Account, profits deposited into the Canteen Account cannot be transferred to the General Fund and must be used to pay for inmate benefits programs, such as recreation, education, and entertainment, or to supplement direct inmate needs. In practice, this means that the net proceeds from the Canteen Fund are used to offset the need for General Fund in the Education Subprogram.

CANTEEN OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 Appropriation</b>						
HB 20-1360 (Long Bill)	\$21,447,188	\$0	\$21,447,188	\$0	\$0	28.0
<b>TOTAL</b>	<b>\$21,447,188</b>	<b>\$0</b>	<b>\$21,447,188</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$21,447,188	\$0	\$21,447,188	\$0	\$0	28.0
Annualize prior year legislation	9	0	9	0	0	0.0
Indirect cost assessment	3,568	0	3,568	0	0	0.0
<b>TOTAL</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$21,450,765</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,577</b>	<b>\$0</b>	<b>\$3,577</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$2,104	\$0	\$2,104	\$0	\$0	0.0

**DECISION ITEMS – CANTEEN OPERATION (NONE)**

The Executive Branch did not submit any decision items for this division.

**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 \$2,366,674 cash funds from the Canteen Library account and 28.0 FTE.

*RECOMMENDATION:* Staff recommends an appropriation of \$2,364,287 cash funds from the Canteen Library account and 28.0 FTE.

CANTEEN OPERATIONS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$2,364,278	\$0	\$2,364,278	\$0	\$0	28.0
<b>TOTAL</b>	<b>\$2,364,278</b>	<b>\$0</b>	<b>\$2,364,278</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$2,364,278	\$0	\$2,364,278	\$0	\$0	28.0
Annualize prior year legislation	9	0	9	0	0	0.0
<b>TOTAL</b>	<b>\$2,364,287</b>	<b>\$0</b>	<b>\$2,364,287</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$9</b>	<b>\$0</b>	<b>\$9</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	\$2,387	\$0	\$2,387	\$0	\$0	0.0

**OPERATING EXPENSES**

In addition to conventional operating expenses, this appropriation is used to purchase the canteen items that are resold to offenders. These items are purchased from producers who specialize in products that can be safely introduced into prison environments, such as toothbrushes that cannot be turned into shanks.

*REQUEST:* The department requests an appropriation of \$18,930,041 cash funds from the Canteen Library account.

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

**INMATE PAY**

This line item provides cash funds spending authority to pay offenders employed by the Canteen Operation. Offenders who work for the Canteen receive higher pay than offenders who work in most other prison jobs.

*REQUEST:* The department requests an appropriation of \$73,626 cash funds from the Canteen Library account.

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

**INDIRECT COST ASSESSMENT**

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

*REQUEST:* The department requests an appropriation of \$82,528 cash funds from the Canteen Library account.

*RECOMMENDATION:* Staff recommends an appropriation of \$82,811 cash funds from the Canteen Library account.

CANTEEN OPERATIONS, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2020-21 APPROPRIATION</b>						
HB 20-1360 (Long Bill)	\$79,243	\$0	\$79,243	\$0	\$0	0.0
<b>TOTAL</b>	<b>\$79,243</b>	<b>\$0</b>	<b>\$79,243</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2021-22 RECOMMENDED APPROPRIATION</b>						
FY 2020-21 Appropriation	\$79,243	\$0	\$79,243	\$0	\$0	0.0
Indirect cost assessment	3,568	0	3,568	0	0	0.0
<b>TOTAL</b>	<b>\$82,811</b>	<b>\$0</b>	<b>\$82,811</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>INCREASE/(DECREASE)</b>	<b>\$3,568</b>	<b>\$0</b>	<b>\$3,568</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.5%	0.0%	4.5%	0.0%	0.0%	0.0%
<b>FY 2021-22 EXECUTIVE REQUEST</b>						
Request Above/(Below) Recommendation	(\$283)	\$0	(\$283)	\$0	\$0	0.0

## LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

### LONG BILL FOOTNOTES

Staff recommends **CONTINUING** the following footnotes:

- N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

COMMENT: This footnote was added in FY 2006-07 to give the Department of Corrections flexibility in managing its external capacity line items. It helps to prevent year end over expenditures and reduces the need for interim supplemental requests. Staff believes that there is an ongoing benefit associated with continuing this flexibility.

Staff recommends **CONTINUING AND MODIFYING** the following footnotes:

- N **Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services** -- The amount appropriated in this line item does not include the ~~\$380,688~~ \$210,942 of ~~FY 2020-21~~ FY 2021-22 General Fund appropriations for the Department of Corrections set forth in sections 123 THROUGH 128 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

COMMENT: This footnote assures that the General Fund appropriations in five-year sentencing bills are expended as intended by the General Assembly. For more information see the first decision item for the Institutions division.

Staff recommends **DISCONTINUING** the following footnote:

- N Department of Corrections, Community Services, Parole Subprogram, Community Re-entry Subprogram, Transitional Work Program -- The \$3,500,000 FY 2019-20 appropriation from the General Fund to the Parole Subprogram's Work Release Program remains available to the Community Re-entry Subprogram's Work Release Program until the close of the 2020-21 state fiscal year.

COMMENT: When the Committee approved the FY 2019-20 decision item that provided funding to start the Transitional Work Program (Take TWO), the Committee also approved the Department's request for one-year roll-forward spending authority. The purpose of this authority was to help the Department get the program started. At the time, the assumption was that it might take more than one year to get the program going. Given that the program is up and running, staff does not believe roll-forward authority is necessary.

## REQUESTS FOR INFORMATION

Staff recommends CONTINUING AND MODIFYING the following requests:

- 1 Department of Corrections, Institutions, Mental Health Subprogram -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by ~~JANUARY 31, 2021~~, JANUARY 31, 2022, detailing progress related to the mental health unit at the Centennial Correctional Facility.

COMMENT: Staff understands that some of the members of the Senate Judiciary Committee are interested in this program. For this reason Staff recommends that the request be continued.

- 2 Department of Corrections, Community Services, Community Reentry Subprogram, Transitional Work Program -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1 of each year detailing progress related to the work release program. THIS REPORT SHOULD IDENTIFY DESIRED OUTCOMES AND INCLUDE, IF AVAILABLE, DATA RELATED TO THOSE OUTCOMES.

COMMENT: This request asks for a report on the Take TWO (Transitional Work Opportunity) Program that was created in the FY 2019-20 Long Bill. This report will allow the Committee to review the effectiveness of the program and decide whether continued appropriations are justified. The report provided to the Committee in November 2020 only included data on participation and some additional information about the impact of COVID-19. This is understandable given how new the program is. However, future reports should include information on outcomes.

*JBC Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Numbers Pages**

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**DEPARTMENT OF CORRECTIONS**  
**Dean Williams, 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>181,217</u>	<u>3,930,923</u>	<u>4,210,242</u>	<u>4,212,342</u>	<u>4,211,835</u>
FTE	29.1	39.8	36.8	36.8	36.8
General Fund	56,456	3,815,458	3,966,437	3,968,537	3,968,030
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	115,465	243,805	243,805	243,805
Federal Funds	124,761	0	0	0	0
Health, Life, and Dental	<u>55,775,527</u>	<u>60,812,248</u>	<u>45,767,749</u>	<u>67,849,390</u>	<u>68,195,186</u> *
General Fund	54,092,443	58,997,745	43,861,388	65,976,021	66,367,007
Cash Funds	1,683,084	1,814,503	1,906,361	1,873,369	1,828,179
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Short-term Disability	<u>557,869</u>	<u>617,365</u>	<u>638,143</u>	<u>589,601</u>	<u>594,769</u> *
General Fund	541,742	599,618	620,561	573,602	579,262
Cash Funds	16,127	17,747	17,582	15,999	15,507
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
S.B. 04-257 Amortization Equalization Disbursement	<u>16,792,133</u>	<u>18,404,864</u>	<u>19,012,344</u>	<u>18,883,957</u>	<u>19,054,132</u> *
General Fund	16,314,855	17,884,970	18,492,983	18,383,733	18,568,299
Cash Funds	477,278	519,894	519,361	500,224	485,833
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>16,792,133</u>	<u>18,404,864</u>	<u>19,012,344</u>	<u>18,883,957</u>	<u>19,054,132</u> *
General Fund	16,314,855	17,884,970	18,492,983	18,383,733	18,568,299
Cash Funds	477,278	519,894	519,361	500,224	485,833
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Distribution	<u>0</u>	<u>9,854,160</u>	<u>0</u>	<u>10,222,043</u>	<u>10,222,043</u> *
General Fund	0	9,569,276	0	9,963,924	9,964,045
Cash Funds	0	284,884	0	258,119	257,998
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Salary Survey	<u>10,825,001</u>	<u>10,973,701</u>	<u>0</u>	<u>8,440,338</u>	<u>10,292,658</u> *
General Fund	10,516,363	10,656,469	0	8,222,218	10,026,805
Cash Funds	308,638	317,232	0	218,120	265,853
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Shift Differential	<u>8,070,903</u>	<u>9,264,502</u>	<u>8,938,772</u>	<u>10,251,533</u>	<u>10,251,533</u>
General Fund	8,015,331	9,210,052	8,887,446	10,222,298	10,222,298
Cash Funds	55,572	54,450	51,326	29,235	29,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>7,416,989</u>	<u>5,943,515</u>	<u>5,546,279</u>	<u>6,032,639</u>	<u>6,032,639</u>
General Fund	7,182,613	5,755,701	5,371,018	5,843,176	5,843,176
Cash Funds	234,376	187,814	175,261	189,463	189,463
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>370,374</u>	<u>286,351</u>	<u>376,801</u>	<u>376,801</u>	<u>376,801</u>
General Fund	267,759	286,351	286,801	286,801	286,801
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,000	0	5,000	5,000	5,000
Federal Funds	97,615	0	85,000	85,000	85,000
Legal Services	<u>2,029,901</u>	<u>311,481</u>	<u>2,664,511</u>	<u>3,522,915</u>	<u>3,522,915</u>
General Fund	1,961,613	230,983	2,460,085	3,026,737	3,026,737
Cash Funds	68,288	80,498	204,426	496,178	496,178
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,564</u>	<u>103,564</u> *
General Fund	0	0	0	103,564	103,564
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Payment to Risk Management and Property Funds	<u>5,177,747</u>	<u>4,388,047</u>	<u>2,926,825</u>	<u>3,912,920</u>	<u>3,912,920</u>
General Fund	4,973,743	4,214,706	2,811,207	3,768,508	3,768,508
Cash Funds	204,004	173,341	115,618	144,412	144,412
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>5,026,564</u>	<u>5,490,809</u>	<u>5,741,667</u>	<u>6,066,143</u>	<u>6,066,143</u>
General Fund	4,746,907	5,200,104	5,439,368	5,711,336	5,711,336
Cash Funds	279,657	290,705	302,299	354,807	354,807
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>56,421</u>	<u>56,871</u>	<u>55,513</u>	<u>59,086</u>	<u>59,086</u>
General Fund	40,305	40,626	39,656	42,209	42,209
Cash Funds	16,116	16,245	15,857	16,877	16,877
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Planning and Analysis Contracts	<u>82,410</u>	<u>82,320</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,410	82,320	82,410	82,410	82,410
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to District Attorneys	<u>619,694</u>	<u>435,033</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	619,694	435,033	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

\*Includes a decision item



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Payments to Coroners	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	32,175	32,175	32,175	32,175	32,175
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual depreciation-lease equivalent payments	<u>0</u>	<u>235,033</u>	<u>0</u>	<u>(162,223)</u>	<u>530,642</u> *
General Fund	0	235,033	0	(162,223)	530,642
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Necessary expenditures due to COVID-19	<u>0</u>	<u>3,600,000</u>	<u>6,200,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	3,600,000	6,200,000	0	0
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>75,000</u>	<u>12,170</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	1.2	0.0	0.0	0.0	0.0
General Fund	75,000	12,170	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Start-up Costs	<u>0</u>	<u>47,030</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	47,030	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Executive Director's Office</b>					
<b>Subprogram</b>	129,882,058	153,183,462	121,886,877	160,040,693	163,276,685
<i>FTE</i>	<u>30.3</u>	<u>39.8</u>	<u>36.8</u>	<u>36.8</u>	<u>36.8</u>
General Fund	125,834,264	145,190,790	111,525,620	155,109,861	158,372,705
Cash Funds	3,820,418	4,277,207	3,827,452	4,597,027	4,570,175
Reappropriated Funds	5,000	115,465	248,805	248,805	248,805
Federal Funds	222,376	3,600,000	6,285,000	85,000	85,000

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**(B) External Capacity Subprogram**

Primary Function: Oversee and fund private prisons.

**(1) Private Prison Monitoring Unit**

Personal Services	<u>1,116,234</u>	<u>1,150,356</u>	<u>1,187,790</u>	<u>980,297</u>	<u>980,145</u> *
FTE	15.7	14.0	15.7	12.7	12.7
General Fund	1,116,234	1,150,356	1,187,790	980,297	980,145
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>183,976</u>	 <u>183,976</u>	 <u>213,443</u>	 <u>183,443</u>	 <u>183,443</u> *
General Fund	183,976	183,976	183,976	153,976	153,976
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (1) Private Prison Monitoring Unit</b>	1,300,210	1,334,332	1,401,233	1,163,740	1,163,588
FTE	<u>15.7</u>	<u>14.0</u>	<u>15.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,300,210	1,334,332	1,371,766	1,134,273	1,134,121
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>11,014,012</u>	<u>11,267,237</u>	<u>12,706,175</u>	<u>12,706,175</u>	<u>13,023,829</u>
General Fund	11,014,012	11,267,237	12,706,175	12,706,175	13,023,829
Cash Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Payments to in-state private prisons	<u>65,075,858</u>	<u>65,816,023</u>	<u>63,730,014</u>	<u>60,757,045</u>	<u>62,275,971</u> *
General Fund	62,875,858	63,416,023	61,330,014	58,357,045	59,875,971
Cash Funds	2,200,000	2,400,000	2,400,000	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to pre-release parole revocation facilities	<u>14,322,780</u>	<u>7,660,209</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	14,322,780	7,660,209	0	0	0
Cash Funds	0	0	0	0	0
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>	<u>541,566</u>
General Fund	541,566	541,566	541,566	541,566	541,566
Cash Funds	0	0	0	0	0
Inmate Education and Benefit Programs at Pre- release Parole Revocation Facilities	<u>121,151</u>	<u>70,671</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	121,151	70,671	0	0	0
Cash Funds	0	0	0	0	0
Payments to Community Return to Custody Facilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (2) Payments to House State</b>					
<b>Prisoners</b>	91,075,367	85,355,706	76,977,755	74,004,786	75,841,366
<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	88,875,367	82,955,706	74,577,755	71,604,786	73,441,366
Cash Funds	2,200,000	2,400,000	2,400,000	2,400,000	2,400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (B) External Capacity</b>					
<b>Subprogram</b>	92,375,577	86,690,038	78,378,988	75,168,526	77,004,954
<i>FTE</i>	<u>15.7</u>	<u>14.0</u>	<u>15.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	90,175,577	84,290,038	75,949,521	72,739,059	74,575,487
Cash Funds	2,200,000	2,400,000	2,429,467	2,429,467	2,429,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(C) Inspector General Subprogram**

Primary Function: Investigate crimes within the prison system.

Personal Services	<u>4,980,438</u>	<u>4,262,181</u>	<u>4,589,754</u>	<u>4,592,128</u>	<u>4,591,555</u>
FTE	47.1	46.1	49.2	49.2	49.2
General Fund	4,980,438	4,262,181	4,483,521	4,485,895	4,485,322
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>345,686</u>	<u>354,330</u>	<u>445,222</u>	<u>445,372</u>	<u>445,372</u>
General Fund	345,686	354,330	362,035	362,185	362,185
Cash Funds	0	0	83,187	83,187	83,187
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Inspector General Grants	<u>81,293</u>	<u>6,813</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	38	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	81,255	6,813	207,912	207,912	207,912
<b>SUBTOTAL - (C) Inspector General Subprogram</b>	5,407,417	4,623,324	5,242,888	5,245,412	5,244,839
FTE	<u>47.1</u>	<u>46.1</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>
General Fund	5,326,162	4,616,511	4,845,556	4,848,080	4,847,507
Cash Funds	0	0	189,420	189,420	189,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	81,255	6,813	207,912	207,912	207,912
<b>TOTAL - (1) Management</b>	227,665,052	244,496,824	205,508,753	240,454,631	245,526,478
FTE	<u>93.1</u>	<u>99.9</u>	<u>101.7</u>	<u>98.7</u>	<u>98.7</u>
General Fund	221,336,003	234,097,339	192,320,697	232,697,000	237,795,699
Cash Funds	6,020,418	6,677,207	6,446,339	7,215,914	7,189,062
Reappropriated Funds	5,000	115,465	248,805	248,805	248,805
Federal Funds	303,631	3,606,813	6,492,912	292,912	292,912

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**(2) INSTITUTIONS**

tem, case management, mental health, inmate pay, and legal access.

**(A) Utilities Subprogram**

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

Personal Services	<u>316,808</u>	<u>326,492</u>	<u>337,116</u>	<u>337,295</u>	<u>337,252</u>
FTE	3.2	2.6	2.6	2.6	2.6
General Fund	316,808	326,492	337,116	337,295	337,252
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Utilities	<u>21,752,483</u>	<u>21,278,627</u>	<u>22,978,709</u>	<u>22,749,239</u>	<u>22,749,239</u> *
General Fund	20,658,871	20,147,344	21,574,639	21,449,239	21,449,239
Cash Funds	1,093,612	1,131,283	1,404,070	1,300,000	1,300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (A) Utilities Subprogram</b>	22,069,291	21,605,119	23,315,825	23,086,534	23,086,491
FTE	<u>3.2</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
General Fund	20,975,679	20,473,836	21,911,755	21,786,534	21,786,491
Cash Funds	1,093,612	1,131,283	1,404,070	1,300,000	1,300,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(B) Maintenance Subprogram</b>					
Primary Functions Provide grounds and facilities maintenance, including the boiler house, janitorial services, and life safety.					
Personal Services	<u>23,876,606</u>	<u>21,664,385</u>	<u>22,893,105</u>	<u>22,152,052</u>	<u>22,149,128</u> *
FTE	276.0	273.6	287.8	276.4	276.4
General Fund	23,876,606	21,664,385	22,893,105	22,152,052	22,149,128
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>8,248,669</u>	<u>6,054,108</u>	<u>7,310,720</u>	<u>7,172,987</u>	<u>7,172,987</u> *
General Fund	8,248,669	6,054,108	7,310,720	7,172,987	7,172,987
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Maintenance Pueblo Campus	<u>2,059,181</u>	<u>2,043,749</u>	<u>2,129,804</u>	<u>2,121,767</u>	<u>2,121,767</u> *
General Fund	2,059,181	2,043,749	2,129,804	2,121,767	2,121,767
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Maintenance Subprogram</b>	34,184,456	29,762,242	32,333,629	31,446,806	31,443,882
FTE	<u>276.0</u>	<u>273.6</u>	<u>287.8</u>	<u>276.4</u>	<u>276.4</u>
General Fund	34,184,456	29,762,242	32,333,629	31,446,806	31,443,882
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**(C) Housing and Security Subprogram**

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

Personal Services	<u>227,924,876</u>	<u>195,842,688</u>	<u>202,615,539</u>	<u>206,648,695</u>	<u>206,023,532</u> *
FTE	2,913.9	2,951.9	3,091.3	3,038.4	3,038.4
General Fund	227,924,876	195,842,688	202,615,539	206,648,695	206,023,532
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>1,848,941</u>	 <u>1,978,741</u>	 <u>2,094,473</u>	 <u>2,047,406</u>	 <u>2,047,406</u> *
General Fund	1,848,941	1,978,741	2,094,473	2,047,406	2,047,406
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (C) Housing and Security</b>					
<b>Subprogram</b>	229,773,817	197,821,429	204,710,012	208,696,101	208,070,938
FTE	<u>2,913.9</u>	<u>2,951.9</u>	<u>3,091.3</u>	<u>3,038.4</u>	<u>3,038.4</u>
General Fund	229,773,817	197,821,429	204,710,012	208,696,101	208,070,938
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(D) Food Service Subprogram</b>					
Primary Function: Provide three meals daily to all inmates.					
Personal Services	<u>18,237,231</u>	<u>20,509,272</u>	<u>21,339,301</u>	<u>21,174,959</u>	<u>21,172,233</u>
FTE	303.7	301.1	321.3	318.8	318.8
General Fund	18,237,231	20,509,272	21,339,301	21,174,959	21,172,233
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>17,804,557</u>	<u>18,520,391</u>	<u>18,900,802</u>	<u>18,045,138</u>	<u>18,045,138</u> *
General Fund	17,804,557	18,520,391	18,900,802	18,045,138	18,045,138
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Food Service Pueblo Campus	<u>2,000,369</u>	<u>1,913,274</u>	<u>1,857,861</u>	<u>1,798,285</u>	<u>1,798,285</u> *
General Fund	2,000,369	1,913,274	1,857,861	1,798,285	1,798,285
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Food Service Subprogram</b>	<b>38,042,157</b>	<b>40,942,937</b>	<b>42,097,964</b>	<b>41,018,382</b>	<b>41,015,656</b>
FTE	<u>303.7</u>	<u>301.1</u>	<u>321.3</u>	<u>318.8</u>	<u>318.8</u>
General Fund	38,042,157	40,942,937	42,097,964	41,018,382	41,015,656
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(E) Medical Services Subprogram</b>					
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>38,218,714</u>	<u>40,860,327</u>	<u>43,389,063</u>	<u>43,411,898</u>	<u>43,543,740</u>
FTE	356.5	355.3	412.2	412.2	412.2
General Fund	38,074,904	40,729,064	43,122,984	43,145,819	43,277,661
Cash Funds	143,810	131,263	266,079	266,079	266,079
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,579,052</u>	<u>2,637,464</u>	<u>2,695,076</u>	<u>2,677,656</u>	<u>2,677,656</u> *
General Fund	2,579,052	2,637,464	2,695,076	2,677,656	2,677,656
Cash Funds	0	0	0	0	0
Purchase of Pharmaceuticals	<u>15,093,461</u>	<u>15,416,800</u>	<u>16,914,388</u>	<u>15,284,432</u>	<u>15,284,432</u> *
General Fund	15,093,461	15,416,800	16,914,388	15,284,432	15,284,432
Cash Funds	0	0	0	0	0
Hepatitis C Treatment Costs	<u>20,514,144</u>	<u>18,799,192</u>	<u>10,368,384</u>	<u>10,368,384</u>	<u>10,368,384</u>
General Fund	20,514,144	18,799,192	10,368,384	10,368,384	10,368,384
Cash Funds	0	0	0	0	0
Purchase of Medical Services from Other Medical Facilities	<u>34,664,749</u>	<u>40,959,828</u>	<u>41,711,091</u>	<u>37,391,471</u>	<u>37,391,471</u> *
General Fund	34,175,999	40,959,828	41,711,091	37,391,471	37,391,471
Cash Funds	0	0	0	0	0
Federal Funds	488,750	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
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	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Service Contracts	<u>2,550,231</u>	<u>2,575,733</u>	<u>2,549,975</u>	<u>2,549,975</u>	<u>2,613,724</u>
General Fund	2,550,231	2,575,733	2,549,975	2,549,975	2,613,724
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,522</u>	<u>914</u>	<u>1,090</u>	<u>1,206</u>	<u>1,206</u>
General Fund	0	0	0	0	0
Cash Funds	1,522	914	1,090	1,206	1,206
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>9,406</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	9,406	0	0	0
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (E) Medical Services Subprogram</b>	113,621,873	121,259,664	117,629,067	111,685,022	111,880,613
<i>FTE</i>	<u>356.5</u>	<u>355.3</u>	<u>412.2</u>	<u>412.2</u>	<u>412.2</u>
General Fund	112,987,791	121,127,487	117,361,898	111,417,737	111,613,328
Cash Funds	145,332	132,177	267,169	267,285	267,285
Reappropriated Funds	0	0	0	0	0
Federal Funds	488,750	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
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	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(F) Laundry Subprogram</b>					
Primary Function: Issue, clean, and maintain all inmate clothing, bedding, coats, and footwear.					
Personal Services	<u>2,398,955</u>	<u>2,622,480</u>	<u>2,757,894</u>	<u>2,759,354</u>	<u>2,759,002</u>
FTE	35.3	34.4	38.4	38.4	38.4
General Fund	2,398,955	2,622,480	2,757,894	2,759,354	2,759,002
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,197,545</u>	<u>2,246,841</u>	<u>2,296,137</u>	<u>2,243,513</u>	<u>2,243,513</u> *
General Fund	2,197,545	2,246,841	2,296,137	2,243,513	2,243,513
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (F) Laundry Subprogram</b>	4,596,500	4,869,321	5,054,031	5,002,867	5,002,515
FTE	35.3	34.4	38.4	38.4	38.4
General Fund	4,596,500	4,869,321	5,054,031	5,002,867	5,002,515
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(G) Superintendents Subprogram</b>					
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>11,323,461</u>	<u>10,693,752</u>	<u>12,352,692</u>	<u>11,328,216</u>	<u>12,326,766</u>
FTE	152.9	159.2	161.5	160.9	160.9
General Fund	11,323,461	10,693,752	12,352,692	11,328,216	12,326,766
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,202,001</u>	<u>5,295,903</u>	<u>5,462,669</u>	<u>6,397,763</u>	<u>5,397,763</u> *
General Fund	5,202,001	5,295,903	5,462,669	6,397,763	5,397,763
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dress-Out	<u>735,433</u>	<u>962,597</u>	<u>1,006,280</u>	<u>1,006,280</u>	<u>1,006,280</u>
General Fund	735,433	962,597	1,006,280	1,006,280	1,006,280
Cash Funds	0	0	0	0	0
Start-up Costs	<u>8,700</u>	<u>1,633,069</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	8,700	1,633,069	0	0	0
Cash Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>SUBTOTAL - (G) Superintendents Subprogram</b>	17,269,595	18,585,321	18,821,641	18,732,259	18,730,809
<i>FTE</i>	<u>152.9</u>	<u>159.2</u>	<u>161.5</u>	<u>160.9</u>	<u>160.9</u>
General Fund	17,269,595	18,585,321	18,821,641	18,732,259	18,730,809
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(H) Youthful Offender System Subprogram**

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

Personal Services	<u>10,350,808</u>	<u>11,377,487</u>	<u>11,747,719</u>	<u>11,753,940</u>	<u>11,752,439</u>
FTE	164.9	160.1	160.7	160.7	160.7
General Fund	10,350,808	11,377,487	11,747,719	11,753,940	11,752,439
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>
General Fund	604,705	604,705	604,705	604,705	604,705
Cash Funds	0	0	0	0	0
Contract Services	<u>28,820</u>	<u>4,315</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	28,820	4,315	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 Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Maintenance and Food Services	<u>1,029,249</u>	<u>1,025,327</u>	<u>1,062,016</u>	<u>1,188,419</u>	<u>1,188,419</u> *
General Fund	1,029,249	1,025,327	1,062,016	1,188,419	1,188,419
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (H) Youthful Offender System</b>					
<b>Subprogram</b>	12,013,582	13,011,834	13,443,260	13,575,884	13,574,383
<i>FTE</i>	<u>164.9</u>	<u>160.1</u>	<u>160.7</u>	<u>160.7</u>	<u>160.7</u>
General Fund	12,013,582	13,011,834	13,443,260	13,575,884	13,574,383
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>17,363,426</u>	<u>18,022,196</u>	<u>18,995,201</u>	<u>18,424,884</u>	<u>18,422,458</u> *
FTE	250.9	251.5	255.3	246.9	246.9
General Fund	17,363,426	18,022,196	18,995,201	18,424,884	18,422,458
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>172,581</u>	<u>180,981</u>	<u>187,656</u>	<u>183,935</u>	<u>183,935</u> *
General Fund	172,581	180,981	187,656	183,935	183,935
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Offender ID Program	<u>264,055</u>	<u>307,289</u>	<u>341,135</u>	<u>341,135</u>	<u>341,135</u>
General Fund	264,055	307,289	341,135	341,135	341,135
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>4,703</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	4,703	0	0	0
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (I) Case Management</b>					
<b>Subprogram</b>	17,800,062	18,515,169	19,523,992	18,949,954	18,947,528
FTE	<u>250.9</u>	<u>251.5</u>	<u>255.3</u>	<u>246.9</u>	<u>246.9</u>
General Fund	17,800,062	18,515,169	19,523,992	18,949,954	18,947,528
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>10,746,173</u>	<u>11,382,986</u>	<u>11,840,317</u>	<u>11,841,593</u>	<u>11,882,144</u>
FTE	116.3	107.6	159.2	159.1	159.1
General Fund	10,746,173	11,382,986	11,840,317	11,841,593	11,882,144
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>280,766</u>	<u>297,066</u>	<u>312,366</u>	<u>312,366</u>	<u>312,366</u>
General Fund	280,766	297,066	312,366	312,366	312,366
Cash Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Medical Contract Services	<u>4,132,436</u>	<u>4,544,498</u>	<u>4,495,346</u>	<u>4,866,084</u>	<u>4,987,736</u>
General Fund	4,132,436	4,544,498	4,495,346	4,866,084	4,987,736
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>4,703</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	4,703	0	0	0
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (J) Mental Health Subprogram</b>	15,159,375	16,229,253	16,648,029	17,020,043	17,182,246
FTE	<u>116.3</u>	<u>107.6</u>	<u>159.2</u>	<u>159.1</u>	<u>159.1</u>
General Fund	15,159,375	16,229,253	16,648,029	17,020,043	17,182,246
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(K) Inmate Pay Subprogram**

Primary Function: Provide pay between \$0.23 and \$0.60 per day to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.

Inmate Pay	<u>2,347,885</u>	<u>2,344,962</u>	<u>2,476,081</u>	<u>2,393,466</u>	<u>2,393,466</u> *
General Fund	2,347,885	2,344,962	2,476,081	2,393,466	2,393,466
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (K) Inmate Pay Subprogram</b>	2,347,885	2,344,962	2,476,081	2,393,466	2,393,466
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	2,347,885	2,344,962	2,476,081	2,393,466	2,393,466
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>1,414,108</u>	<u>1,457,334</u>	<u>1,504,757</u>	<u>1,505,554</u>	<u>1,505,362</u>
FTE	22.6	21.8	21.5	21.5	21.5
General Fund	1,414,108	1,457,334	1,504,757	1,505,554	1,505,362
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>299,602</u>	<u>299,681</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>
General Fund	299,602	299,681	299,602	299,602	299,602
Cash Funds	0	0	0	0	0
Contract Services	<u>70,905</u>	<u>70,774</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,905	70,774	70,905	70,905	70,905
Cash Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (L) Legal Access Subprogram</b>	1,784,615	1,827,789	1,875,264	1,876,061	1,875,869
<i>FTE</i>	<u>22.6</u>	<u>21.8</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,784,615	1,827,789	1,875,264	1,876,061	1,875,869
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(M) Capital Lease Purchase Payments**

Primary Function: Fund the payments that must be made on the Certificates of Participation for Centennial South Correctional Facility (formerly called CSP II).

Lease Purchase of Colorado State Penitentiary II	<u>20,255,667</u>	<u>0</u>	<u>0</u>
General Fund	20,255,667	0	0
Cash Funds	0	0	0

<b>SUBTOTAL - (M) Capital Lease Purchase Payments</b>	20,255,667	0	0
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	20,255,667	0	0
Cash Funds	0	0	0

<b>TOTAL - (2) Institutions</b>	528,918,875	486,775,040	497,928,795	493,483,379	493,204,396
<i>FTE</i>	<u>4,596.2</u>	<u>4,619.1</u>	<u>4,911.8</u>	<u>4,835.9</u>	<u>4,835.9</u>
General Fund	527,191,181	485,511,580	496,257,556	491,916,094	491,637,111
Cash Funds	1,238,944	1,263,460	1,671,239	1,567,285	1,567,285
Reappropriated Funds	0	0	0	0	0
Federal Funds	488,750	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 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>6,299,274</u>	<u>6,506,341</u>	<u>6,732,240</u>	<u>6,735,214</u>	<u>6,734,497</u>
FTE	103.0	102.3	100.8	100.8	100.8
General Fund	5,154,702	5,317,843	6,117,381	6,158,073	6,656,944
Cash Funds	41,897	44,200	46,764	46,764	46,764
Reappropriated Funds	1,102,675	1,144,298	568,095	530,377	30,789
Federal Funds	0	0	0	0	0
Operating Expenses	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>
General Fund	234,201	234,201	234,201	234,201	234,201
Cash Funds	0	0	0	0	0

<b>SUBTOTAL - (A) Business Operations</b>					
<b>Subprogram</b>	6,533,475	6,740,542	6,966,441	6,969,415	6,968,698
FTE	<u>103.0</u>	<u>102.3</u>	<u>100.8</u>	<u>100.8</u>	<u>100.8</u>
General Fund	5,388,903	5,552,044	6,351,582	6,392,274	6,891,145
Cash Funds	41,897	44,200	46,764	46,764	46,764
Reappropriated Funds	1,102,675	1,144,298	568,095	530,377	30,789
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(B) Personnel Subprogram</b>					
Primary Function: Provides human resources services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, and benefits administration.					
Personal Services	<u>1,393,681</u>	<u>1,436,283</u>	<u>1,483,021</u>	<u>1,854,901</u>	<u>1,854,712</u>
FTE	19.2	20.7	18.7	23.2	23.2
General Fund	1,393,681	1,436,283	1,483,021	1,483,806	1,483,617
Cash Funds	0	0	0	371,095	371,095
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>86,931</u>	<u>86,931</u>	<u>86,931</u>	<u>89,931</u>	<u>89,931</u>
General Fund	86,931	86,931	86,931	86,931	86,931
Cash Funds	0	0	0	3,000	3,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Personnel start-up	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,200</u>	<u>37,200</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	37,200	37,200
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Personnel Subprogram</b>	1,480,612	1,523,214	1,569,952	1,982,032	1,981,843
FTE	<u>19.2</u>	<u>20.7</u>	<u>18.7</u>	<u>23.2</u>	<u>23.2</u>
General Fund	1,480,612	1,523,214	1,569,952	1,570,737	1,570,548
Cash Funds	0	0	0	411,295	411,295
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**(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>3,097,919</u>	<u>3,192,617</u>	<u>3,296,507</u>	<u>3,298,253</u>	<u>3,297,832</u>
FTE	47.1	46.1	44.1	44.1	44.1
General Fund	3,097,919	3,192,617	3,296,507	3,298,253	3,297,832
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>
General Fund	62,044	62,044	62,044	62,044	62,044
Cash Funds	0	0	0	0	0

<b>SUBTOTAL - (C) Offender Services Subprogram</b>	3,159,963	3,254,661	3,358,551	3,360,297	3,359,876
<i>FTE</i>	<u>47.1</u>	<u>46.1</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>
General Fund	3,159,963	3,254,661	3,358,551	3,360,297	3,359,876
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>1,628,190</u>	<u>1,638,252</u>	<u>1,638,297</u>	<u>1,634,247</u>	<u>1,634,247</u> *
General Fund	1,628,190	1,638,252	1,638,297	1,634,247	1,634,247
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Dispatch Services	<u>224,477</u>	<u>224,477</u>	<u>259,002</u>	<u>259,002</u>	<u>259,002</u>
General Fund	224,477	224,477	259,002	259,002	259,002
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Communications Subprogram</b>	1,852,667	1,862,729	1,897,299	1,893,249	1,893,249
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,852,667	1,862,729	1,897,299	1,893,249	1,893,249
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>2,174,797</u>	<u>2,411,176</u>	<u>2,489,638</u>	<u>2,490,956</u>	<u>2,490,638</u>
FTE	37.1	37.8	35.9	35.9	35.9
General Fund	2,174,797	2,411,176	2,489,638	2,490,956	2,490,638
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>433,538</u>	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>
General Fund	433,538	483,538	483,538	483,538	483,538
Cash Funds	0	0	0	0	0



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Vehicle Lease Payments	<u>2,943,625</u>	<u>2,948,579</u>	<u>3,339,905</u>	<u>3,499,984</u>	<u>3,499,984</u> *
General Fund	2,442,828	2,450,886	2,722,710	2,987,707	2,987,707
Cash Funds	500,797	497,693	617,195	512,277	512,277
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (E) Transportation Subprogram</b>	5,551,960	5,843,293	6,313,081	6,474,478	6,474,160
FTE	<u>37.1</u>	<u>37.8</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
General Fund	5,051,163	5,345,600	5,695,886	5,962,201	5,961,883
Cash Funds	500,797	497,693	617,195	512,277	512,277
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>2,332,114</u>	<u>2,403,403</u>	<u>2,481,611</u>	<u>2,482,925</u>	<u>2,482,608</u>
FTE	33.3	33.2	33.0	33.0	33.0
General Fund	2,332,114	2,403,403	2,481,611	2,482,925	2,482,608
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>287,169</u>	<u>287,875</u>	<u>287,329</u>	<u>287,121</u>	<u>287,121</u>
General Fund	287,169	287,875	287,329	287,121	287,121
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>SUBTOTAL - (F) Training Subprogram</b>	2,619,283	2,691,278	2,768,940	2,770,046	2,769,729
<i>FTE</i>	<u>33.3</u>	<u>33.2</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,619,283	2,691,278	2,768,940	2,770,046	2,769,729
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(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>1,392,417</u>	<u>1,396,969</u>	<u>1,395,409</u>	<u>1,391,809</u>	<u>1,391,809</u> *
General Fund	1,392,417	1,396,969	1,395,409	1,391,809	1,391,809
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>23,194,365</u>	<u>28,864,334</u>	<u>27,601,203</u>	<u>24,729,130</u>	<u>24,729,130</u> *
General Fund	23,060,038	28,713,755	27,463,196	24,674,988	24,674,988
Cash Funds	134,327	150,579	138,007	54,142	54,142
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>464,392</u>	<u>362,156</u>	<u>400,272</u>	<u>409,238</u>	<u>409,238</u>
General Fund	409,594	316,790	350,132	358,836	358,836
Cash Funds	26,470	21,914	24,220	24,482	24,482
Reappropriated Funds	28,328	23,452	25,920	25,920	25,920
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (G) Information Systems</b>					
<b>Subprogram</b>	25,051,174	30,623,459	29,396,884	26,530,177	26,530,177
<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	24,862,049	30,427,514	29,208,737	26,425,633	26,425,633
Cash Funds	160,797	172,493	162,227	78,624	78,624
Reappropriated Funds	28,328	23,452	25,920	25,920	25,920
Federal Funds	0	0	0	0	0

**(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>983,276</u>	<u>1,013,333</u>	<u>1,046,307</u>	<u>1,046,861</u>	<u>1,046,727</u>
FTE	9.3	10.6	9.7	9.7	9.7
General Fund	983,276	1,013,333	1,046,307	1,046,861	1,046,727
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>
General Fund	83,096	83,096	83,096	83,096	83,096
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (H) Facility Services Subprogram</b>	1,066,372	1,096,429	1,129,403	1,129,957	1,129,823
<i>FTE</i>	<u>9.3</u>	<u>10.6</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>
General Fund	1,066,372	1,096,429	1,129,403	1,129,957	1,129,823
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>TOTAL - (3) Support Services</b>	47,315,506	53,635,605	53,400,551	51,109,651	51,107,555
<i>FTE</i>	<u>249.0</u>	<u>250.7</u>	<u>242.2</u>	<u>246.7</u>	<u>246.7</u>
General Fund	45,481,012	51,753,469	51,980,350	49,504,394	50,001,886
Cash Funds	703,491	714,386	826,186	1,048,960	1,048,960
Reappropriated Funds	1,131,003	1,167,750	594,015	556,297	56,709
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 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>5,368,132</u>	<u>6,001,809</u>	<u>6,175,437</u>	<u>6,142,579</u>	<u>6,141,790</u>
FTE	81.9	83.6	88.3	87.7	87.7
General Fund	5,368,132	6,001,809	6,175,437	6,142,579	6,141,790
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
<b>SUBTOTAL - (A) Labor Subprogram</b>	<b>5,456,149</b>	<b>6,089,826</b>	<b>6,263,454</b>	<b>6,230,596</b>	<b>6,229,807</b>
FTE	<u>81.9</u>	<u>83.6</u>	<u>88.3</u>	<u>87.7</u>	<u>87.7</u>
General Fund	5,456,149	6,089,826	6,263,454	6,230,596	6,229,807
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(B) Education Subprogram</b>					
Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.					
Personal Services	<u>13,633,002</u>	<u>14,167,093</u>	<u>14,931,133</u>	<u>14,563,786</u>	<u>14,561,879</u> *
FTE	190.9	187.3	199.8	193.6	193.6
General Fund	13,633,002	14,167,093	14,931,133	14,563,786	14,561,879
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,906,976</u>	<u>4,845,406</u>	<u>4,679,163</u>	<u>4,314,713</u>	<u>4,314,713</u> *
General Fund	2,816,746	2,817,246	2,816,746	2,816,746	2,816,746
Cash Funds	969,448	1,014,080	1,451,402	1,209,052	1,209,052
Reappropriated Funds	120,782	1,014,080	411,015	288,915	288,915
Federal Funds	0	0	0	0	0
Contract Services	<u>237,128</u>	<u>79,824</u>	<u>237,128</u>	<u>237,128</u>	<u>237,128</u>
General Fund	237,128	79,824	237,128	237,128	237,128
Cash Funds	0	0	0	0	0
Education Grants	<u>144,620</u>	<u>123,064</u>	<u>80,060</u>	<u>80,060</u>	<u>80,060</u>
FTE	2.0	0.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	5,000	31,974	10,000	10,000	10,000
Reappropriated Funds	0	0	42,410	42,410	42,410
Federal Funds	139,620	91,090	27,650	27,650	27,650

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Start-up Costs	0	4,703	0	0	0
General Fund	0	4,703	0	0	0
Cash Funds	0	0	0	0	0
Indirect Cost Assessment	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Education Subprogram</b>	17,921,726	19,220,090	19,927,484	19,195,687	19,193,780
<i>FTE</i>	<u>192.9</u>	<u>187.3</u>	<u>201.8</u>	<u>195.6</u>	<u>195.6</u>
General Fund	16,686,876	17,068,866	17,985,007	17,617,660	17,615,753
Cash Funds	974,448	1,046,054	1,461,402	1,219,052	1,219,052
Reappropriated Funds	120,782	1,014,080	453,425	331,325	331,325
Federal Funds	139,620	91,090	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>6,882,514</u>	<u>7,781,935</u>	<u>8,298,691</u>	<u>8,129,880</u>	<u>8,128,820</u>
FTE	114.3	113.1	122.0	119.5	119.5
General Fund	6,882,514	7,781,935	8,298,691	8,129,880	8,128,820
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>71,232</u>	<u>67,738</u>	<u>77,552</u>	<u>77,552</u>	<u>77,552</u>
General Fund	0	0	0	0	0
Cash Funds	71,232	67,738	77,552	77,552	77,552

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (C) Recreation Subprogram</b>	6,953,746	7,849,673	8,376,243	8,207,432	8,206,372
<i>FTE</i>	<u>114.3</u>	<u>113.1</u>	<u>122.0</u>	<u>119.5</u>	<u>119.5</u>
General Fund	6,882,514	7,781,935	8,298,691	8,129,880	8,128,820
Cash Funds	71,232	67,738	77,552	77,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Drug and Alcohol Treatment Subprogram**

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

Personal Services	<u>5,424,050</u>	<u>5,680,696</u>	<u>5,886,026</u>	<u>5,889,143</u>	<u>5,888,391</u>
FTE	79.3	78.4	87.4	87.4	87.4
General Fund	5,424,050	5,680,696	5,886,026	5,889,143	5,888,391
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>110,932</u>	<u>114,408</u>	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>
General Fund	110,932	114,408	117,884	117,884	117,884
Cash Funds	0	0	0	0	0
Contract Services	<u>2,487,199</u>	<u>2,487,473</u>	<u>2,147,206</u>	<u>2,147,206</u>	<u>2,200,886</u>
General Fund	2,125,947	2,126,221	2,147,206	2,147,206	2,200,886
Cash Funds	0	0	0	0	0
Reappropriated Funds	361,252	361,252	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Treatment Grants	<u>180,139</u>	<u>181,390</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	180,139	181,390	0	0	0
Services for Substance Abuse and Co-occurring Disorders	<u>1,027,121</u>	<u>1,027,121</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,027,121	1,027,121	0	0	0
<b>SUBTOTAL - (D) Drug and Alcohol Treatment</b>					
<b>Subprogram</b>	9,229,441	9,491,088	8,277,798	8,280,915	8,333,843
<i>FTE</i>	<u>79.3</u>	<u>78.4</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>
General Fund	7,660,929	7,921,325	8,151,116	8,154,233	8,207,161
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,388,373	1,388,373	126,682	126,682	126,682
Federal Funds	180,139	181,390	0	0	0

**(E) Sex Offender Treatment Subprogram**

Primary Function: Provide treatment to sex offenders who are motivated to eliminate such behavior.

Personal Services	<u>3,108,742</u>	<u>3,708,807</u>	<u>3,307,824</u>	<u>3,309,559</u>	<u>3,309,141</u>
FTE	47.1	40.9	55.8	55.8	55.8
General Fund	3,079,201	3,679,266	3,276,590	3,278,325	3,277,907
Cash Funds	29,541	29,541	31,234	31,234	31,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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
Polygraph Testing	<u>242,500</u>	<u>236,425</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	242,500	236,425	242,500	242,500	242,500
Cash Funds	0	0	0	0	0
Sex Offender Treatment Grants	<u>65,597</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
Federal Funds	65,597	0	65,597	65,597	65,597
<b>SUBTOTAL - (E) Sex Offender Treatment</b>					
<b>Subprogram</b>	3,509,115	4,037,508	3,708,197	3,709,932	3,709,514
<i>FTE</i>	<u>47.1</u>	<u>40.9</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>
General Fund	3,413,477	4,007,467	3,610,866	3,612,601	3,612,183
Cash Funds	30,041	30,041	31,734	31,734	31,734
Reappropriated Funds	0	0	0	0	0
Federal Funds	65,597	0	65,597	65,597	65,597

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(F) Volunteers Subprogram</b>					
Primary Function: Manage volunteer programs, including volunteer chaplain services to inmates.					
Personal Services	<u>746,738</u>	<u>447,527</u>	<u>462,090</u>	<u>462,090</u>	<u>462,090</u>
FTE	8.7	7.5	8.0	8.0	8.0
General Fund	746,738	447,527	0	0	0
Cash Funds	0	0	462,090	462,090	462,090
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
General Fund	17,912	17,912	0	0	0
Cash Funds	0	0	17,912	17,912	17,912
<b>SUBTOTAL - (F) Volunteers Subprogram</b>	764,650	465,439	480,002	480,002	480,002
FTE	<u>8.7</u>	<u>7.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	764,650	465,439	0	0	0
Cash Funds	0	0	480,002	480,002	480,002
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (4) Inmate Programs</b>	43,834,827	47,153,624	47,033,178	46,104,564	46,153,318
FTE	<u>524.2</u>	<u>510.8</u>	<u>563.3</u>	<u>554.0</u>	<u>554.0</u>
General Fund	40,864,595	43,334,858	44,309,134	43,744,970	43,793,724
Cash Funds	1,075,721	1,143,833	2,050,690	1,808,340	1,808,340
Reappropriated Funds	1,509,155	2,402,453	580,107	458,007	458,007
Federal Funds	385,356	272,480	93,247	93,247	93,247

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 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>22,709,592</u>	<u>19,022,598</u>	<u>19,686,787</u>	<u>21,034,896</u>	<u>21,032,381</u> *
FTE	252.6	259.0	303.2	325.2	325.2
General Fund	22,709,592	19,022,598	19,686,787	21,034,896	21,032,381
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,611,590</u>	<u>2,616,320</u>	<u>2,616,320</u>	<u>2,694,848</u>	<u>2,694,848</u> *
General Fund	2,611,590	2,616,320	2,616,320	2,694,848	2,694,848
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>9,094,909</u>	<u>10,521,795</u>	<u>8,573,747</u>	<u>7,370,747</u>	<u>7,553,850</u> *
General Fund	6,906,784	8,312,069	5,264,347	4,014,716	4,161,715
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,188,125	2,209,726	3,309,400	3,356,031	3,392,135
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Wrap-Around Services Program	<u>1,878,604</u>	<u>2,073,690</u>	<u>2,313,414</u>	<u>1,377,414</u>	<u>1,541,849</u> *
General Fund	1,878,604	2,073,690	2,313,414	1,377,414	1,541,849
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>5,387,971</u>	<u>6,697,140</u>	<u>6,697,140</u>	<u>6,697,140</u>	<u>6,697,140</u>
General Fund	2,101,971	6,697,140	6,697,140	6,697,140	6,697,140
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,286,000	0	0	0	0
Community-based Organizations Housing Support	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	0	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Parolee Housing Support	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	0	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Work Release Program	<u>0</u>	<u>377,784</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	377,784	0	0	0
Cash Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Parole Subprogram</b>	41,682,666	42,309,327	40,887,408	40,175,045	40,520,068
<i>FTE</i>	<u>252.6</u>	<u>259.0</u>	<u>303.2</u>	<u>325.2</u>	<u>325.2</u>
General Fund	36,208,541	40,099,601	37,578,008	36,819,014	37,127,933
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,474,125	2,209,726	3,309,400	3,356,031	3,392,135
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(B) Community Supervision Subprogram</b>					
<b>(1) Community Supervision</b>					
Personal Services	<u>6,093,776</u>	<u>6,280,052</u>	<u>6,484,410</u>	<u>4,314,108</u>	<u>4,313,280</u> *
FTE	83.3	87.2	83.8	48.0	48.0
General Fund	6,093,776	6,280,052	6,484,410	4,314,108	4,313,280
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>632,650</u>	<u>632,650</u>	<u>632,650</u>	<u>505,042</u>	<u>505,042</u> *
General Fund	632,650	632,650	632,650	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>83,554</u>	<u>16,442</u>	<u>111,400</u>	<u>31,400</u>	<u>31,400</u> *
General Fund	83,554	16,442	111,400	31,400	31,400
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Supervision Support Services	<u>3,836,171</u>	<u>3,929,938</u>	<u>4,102,883</u>	<u>2,102,874</u>	<u>2,454,102</u> *
General Fund	3,836,171	3,929,938	3,850,732	1,850,723	2,196,451
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	252,151	252,151	257,651
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>SUBTOTAL - (1) Community Supervision</b>	10,646,151	10,859,082	11,331,343	6,953,424	7,303,824
<i>FTE</i>	<u>83.3</u>	<u>87.2</u>	<u>83.8</u>	<u>48.0</u>	<u>48.0</u>
General Fund	10,646,151	10,859,082	11,079,192	6,701,273	7,046,173
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	252,151	252,151	257,651
Federal Funds	0	0	0	0	0

**(2) Youthful Offender System Aftercare**

Personal Services	<u>532,124</u>	<u>548,390</u>	<u>566,235</u>	<u>566,535</u>	<u>566,463</u>
FTE	5.7	5.8	8.0	8.0	8.0
General Fund	532,124	548,390	566,235	566,535	566,463
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
Contract Services	<u>1,022,396</u>	<u>808,119</u>	<u>817,172</u>	<u>817,172</u>	<u>837,601</u>
General Fund	1,022,396	808,119	817,172	817,172	837,601
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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<b>SUBTOTAL - (2) Youthful Offender System</b>					
<b>Aftercare</b>	1,695,587	1,497,576	1,524,474	1,524,774	1,545,131
<i>FTE</i>	<u>5.7</u>	<u>5.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,695,587	1,497,576	1,524,474	1,524,774	1,545,131
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>SUBTOTAL - (B) Community Supervision</b>					
<b>Subprogram</b>	12,341,738	12,356,658	12,855,817	8,478,198	8,848,955
<i>FTE</i>	<u>89.0</u>	<u>93.0</u>	<u>91.8</u>	<u>56.0</u>	<u>56.0</u>
General Fund	12,341,738	12,356,658	12,603,666	8,226,047	8,591,304
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	252,151	252,151	257,651
Federal Funds	0	0	0	0	0

**(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>2,437,735</u>	<u>2,526,627</u>	<u>2,651,759</u>	<u>2,653,163</u>	<u>2,652,824</u>
FTE	37.5	40.4	42.6	42.6	42.6
General Fund	2,437,735	2,526,627	2,651,759	2,653,163	2,652,824
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Operating Expenses	<u>146,202</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>
General Fund	146,202	146,702	146,702	146,702	146,702
Cash 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
Contract Services	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	190,000	190,000	190,000	190,000	190,000
Cash Funds	0	0	0	0	0
Offender Re-employment Center	<u>364,000</u>	<u>334,686</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	364,000	334,686	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Community Reintegration Grants	<u>39,098</u>	<u>0</u>	<u>39,098</u>	<u>39,098</u>	<u>39,098</u>
FTE	1.0	0.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	39,098	0	39,098	39,098	39,098
Transitional Work Program	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,900,000</u>	<u>1,900,000</u> *
FTE	0.0	0.0	1.0	1.0	1.0
General Fund	0	0	1,500,000	1,900,000	1,900,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

\*Includes a decision item

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>SUBTOTAL - (C) Community Re-entry</b>					
<b>Subprogram</b>	3,273,803	3,294,783	4,724,327	5,125,731	5,125,392
<i>FTE</i>	<u>38.5</u>	<u>40.4</u>	<u>44.6</u>	<u>44.6</u>	<u>44.6</u>
General Fund	3,234,705	3,294,783	4,685,229	5,086,633	5,086,294
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	39,098	0	39,098	39,098	39,098
<b>TOTAL - (5) Community Services</b>					
	57,298,207	57,960,768	58,467,552	53,778,974	54,494,415
<i>FTE</i>	<u>380.1</u>	<u>392.4</u>	<u>439.6</u>	<u>425.8</u>	<u>425.8</u>
General Fund	51,784,984	55,751,042	54,866,903	50,131,694	50,805,531
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,474,125	2,209,726	3,561,551	3,608,182	3,649,786
Federal Funds	39,098	0	39,098	39,098	39,098

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
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**(6) PAROLE BOARD**

Primary Function: Conduct all parole application and parole revocation hearings.

Personal Services	<u>1,401,775</u>	<u>1,657,993</u>	<u>1,724,398</u>	<u>1,725,311</u>	<u>1,725,091</u>
FTE	16.1	17.7	19.5	19.5	19.5
General Fund	1,401,775	1,657,993	1,724,398	1,725,311	1,725,091
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>106,390</u>	<u>120,620</u>	<u>107,390</u>	<u>107,390</u>	<u>107,390</u>
General Fund	106,390	120,620	107,390	107,390	107,390
Cash Funds	0	0	0	0	0
Contract Services	<u>272,437</u>	<u>204,942</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	272,437	204,942	242,437	242,437	242,437
Cash Funds	0	0	0	0	0
Administrative and IT Support	<u>0</u>	<u>0</u>	<u>177,677</u>	<u>177,677</u>	<u>177,677</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	0	0	177,677	177,677	177,677
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>60,240</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	60,240	0	0	0
Cash Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>TOTAL - (6) Parole Board</b>	1,780,602	2,043,795	2,251,902	2,252,815	2,252,595
<i>FTE</i>	<u>16.1</u>	<u>17.7</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,780,602	2,043,795	2,251,902	2,252,815	2,252,595
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(7) CORRECTIONAL INDUSTRIES</b>					
Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.					
Personal Services	<u>9,867,115</u>	<u>10,451,601</u>	<u>11,890,501</u>	<u>11,894,330</u>	<u>11,890,516</u>
FTE	135.6	138.3	155.0	155.0	155.0
General Fund	0	0	0	0	0
Cash Funds	3,624,244	3,805,666	4,068,219	4,072,048	4,068,234
Reappropriated Funds	6,242,871	6,645,935	7,822,282	7,822,282	7,822,282
Federal Funds	0	0	0	0	0
Operating Expenses	<u>6,684,702</u>	<u>4,936,217</u>	<u>6,689,926</u>	<u>5,694,639</u>	<u>5,694,639</u> *
General Fund	0	0	0	0	0
Cash Funds	1,817,327	1,213,385	1,817,327	1,546,956	1,546,956
Reappropriated Funds	4,867,375	3,722,832	4,872,599	4,147,683	4,147,683
Federal Funds	0	0	0	0	0
Raw Materials	<u>24,208,547</u>	<u>19,782,327</u>	<u>37,878,810</u>	<u>30,116,846</u>	<u>30,116,846</u> *
General Fund	0	0	0	0	0
Cash Funds	3,688,329	7,673,157	7,741,080	6,055,860	6,055,860
Reappropriated Funds	20,520,218	12,109,170	30,137,730	24,060,986	24,060,986
Federal Funds	0	0	0	0	0
Inmate Pay	<u>1,975,212</u>	<u>2,049,729</u>	<u>2,752,239</u>	<u>2,750,000</u>	<u>2,750,000</u> *
General Fund	0	0	0	0	0
Cash Funds	595,842	760,775	1,114,590	1,114,590	1,114,590
Reappropriated Funds	1,379,370	1,288,954	1,637,649	1,635,410	1,635,410
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Capital Outlay	<u>483,678</u>	<u>598,759</u>	<u>1,406,200</u>	<u>1,219,310</u>	<u>1,219,310</u> *
General Fund	0	0	0	0	0
Cash Funds	149,527	72,830	337,094	309,259	309,259
Reappropriated Funds	334,151	525,929	1,069,106	910,051	910,051
Federal Funds	0	0	0	0	0
Correctional Industries Grants	<u>512,029</u>	<u>409,793</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	512,029	409,793	2,500,000	2,500,000	2,500,000
Indirect Cost Assessment	<u>429,080</u>	<u>417,436</u>	<u>487,762</u>	<u>446,643</u>	<u>446,646</u>
General Fund	0	0	0	0	0
Cash Funds	135,538	126,403	4,869	137,785	128,642
Reappropriated Funds	293,542	291,033	34,450	301,690	310,836
Federal Funds	0	0	448,443	7,168	7,168
<b>TOTAL - (7) Correctional Industries</b>	44,160,363	38,645,862	63,605,438	54,621,768	54,617,957
<i>FTE</i>	<u>135.6</u>	<u>138.3</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>
General Fund	0	0	0	0	0
Cash Funds	10,010,807	13,652,216	15,083,179	13,236,498	13,223,541
Reappropriated Funds	33,637,527	24,583,853	45,573,816	38,878,102	38,887,248
Federal Funds	512,029	409,793	2,948,443	2,507,168	2,507,168

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
<b>(8) CANTEEN OPERATIONS</b>					
Primary Function: Sell snacks, personal care products, TV's, phone time, and other items to DOC inmates at all DOC facilities.					
Personal Services	<u>1,885,310</u>	<u>1,921,490</u>	<u>2,364,278</u>	<u>2,366,674</u>	<u>2,364,287</u>
FTE	28.6	28.5	28.0	28.0	28.0
General Fund	0	0	0	0	0
Cash Funds	1,885,310	1,921,490	2,364,278	2,366,674	2,364,287
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>18,312,198</u>	<u>17,823,337</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	18,312,198	17,823,337	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>55,346</u>	<u>63,158</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	55,346	63,158	73,626	73,626	73,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>81,265</u>	<u>75,895</u>	<u>79,243</u>	<u>82,528</u>	<u>82,811</u>
General Fund	0	0	0	0	0
Cash Funds	81,265	75,895	79,243	82,528	82,811
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

*JBC Staff Staff Figure Setting - FY 2021-22*  
*Staff Working Document - Does Not Represent Committee Decision*

	<b>FY 2018-19 Actual</b>	<b>FY 2019-20 Actual</b>	<b>FY 2020-21 Appropriation</b>	<b>FY 2021-22 Request</b>	<b>FY 2021-22 Recommendation</b>
<b>TOTAL - (8) Canteen Operations</b>	20,334,119	19,883,880	21,447,188	21,452,869	21,450,765
<i>FTE</i>	<u>28.6</u>	<u>28.5</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
General Fund	0	0	0	0	0
Cash Funds	20,334,119	19,883,880	21,447,188	21,452,869	21,450,765
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - Department of Corrections</b>	971,307,551	950,595,398	949,643,357	963,258,651	968,807,479
<i>FTE</i>	<u>6,022.9</u>	<u>6,057.4</u>	<u>6,463.1</u>	<u>6,365.6</u>	<u>6,365.6</u>
General Fund	888,438,377	872,492,083	841,986,542	870,246,967	876,286,546
Cash Funds	39,383,500	43,334,982	47,524,821	46,329,866	46,287,953
Reappropriated Funds	41,756,810	30,479,247	50,558,294	43,749,393	43,300,555
Federal Funds	1,728,864	4,289,086	9,573,700	2,932,425	2,932,425



## APPENDIX B: FY 2019-20 STAFF RETENTION

JBC staff selected the contents of this appendix from the JBC staff figure setting document for FY 2019-20 dated March 11, 2019. The Committee approved this decision item without objection.

### ① R01 STAFF RETENTION

*DEPARTMENT REQUEST:* The Department requests an appropriation of \$17,543,420 General Fund in FY 2019-20 and is anticipated to request an additional \$20,733,130 General Fund in FY 2020-21 for a combined total of \$38,276,550 General Fund.

*STAFF RECOMMENDATION:* Staff recommends an appropriation of \$27,304,122 General Fund in FY 2019-20 (\$10,000,000 of this amount comes from the State Employee Reserve Fund which is commonly referred to as the SERF) and is anticipated to recommend an additional \$10,972,429 General Fund in FY 2020-21 for a combined total of \$38,276,550 General Fund. Staff also recommends companion legislation to transfer \$10,000,000 cash funds from the SERF to the General Fund.

The only difference between the request and the recommendation is the timing of the funds and the use of the State Employee Reserve Fund (SERF), which is a cash fund. Staff recommends using \$10,000,000 from the SERF in the first year of this request. This will decompress the current employee pay scale and bring new hires three-fourths of the way towards the mid-point. Both the Department's request and staff recommendation meet at the same point after two years with a total funding of \$38,276,550 General Fund.

DEPARTMENT REQUEST VS STAFF RECOMMENDATION			
Request	FY 2019-20	FY 2020-21	Total
Department Request	\$17,543,420	\$20,733,130	\$38,276,550
Staff Recommendation	\$27,304,122	\$10,972,428	\$38,276,550

An important note: the \$10,000,000 in cash funds from the SERF is a one-time transfer. This will annualize to General Fund. The reason for the SERF transfer is to raise starting pay quicker, to allow the Department to better tackle the vacancy problem. The belief is that a higher pay rate starting on July 1, 2019 will increase the Department's ability to attract and maintain staff. As staffing is a major issue in the Department, Staff recommends moving the pay range up more quickly in an attempt to deal with this issue in the first year.

### SUMMARY

The Colorado Department of Corrections has requested a funding increase in FY 2019-20 to address the compression of staff pay and to move Correctional Officer pay to the medium pay range. This is being done to increase competitiveness and improve retention. This is a two-part plan with an expected requested increase in FY 2020-21.

The salary and range within the pay grade of Correctional Officer I (CO I), Correctional Officer II (CO II), and Correctional Support Trade Supervisor I (CSTS I) has caused a staffing issue inside the Department of Corrections (DOC). The issue began when the DOC switched from a step pay plan to the current merit pay system. This switch resulted in compression of pay among staff within DOC.

The result is a situation where a 10 year Correctional Officer veteran in the Department makes just \$900 more than a new hire. This is coupled with the recent PERA changes which moved new CO's to a PERA system comparable to Post-Certified Police Officers. This means that current CO's have a less generous retirement system, as compared to new hires.

**DISCUSSION**

According to the Department's request, the CO I, CO II, and CSTS I account for 56.1 percent of the DOC's workforce but account for 63.7 percent of the DOC's staff turnover. This can be seen in the *Turnover History* table below. The 67 percent of turnover in these three categories can be compared to the Department as a whole, which has a turnover rate of 18.6 percent.

<b>TURNOVER HISTORY</b>									
	<b>FY 2015-16</b>			<b>FY 2016-17</b>			<b>FY 2017-18</b>		
<b>Classification Title</b>	Active Employees	Separated Employees	Turnover Rate	Active Employees	Separated Employees	Turnover Rate	Active Employees	Separated Employees	Turnover Rate
<b>CO I</b>	2,296	427	18.6%	2,219	528	23.8%	2,194	560	25.5%
<b>CO II</b>	720	64	8.9%	719	73	10.2%	722	91	12.6%
<b>CSTS I</b>	507	57	11.2%	477	63	13.2%	498	70	14.1%
<b>DOC Total</b>	6,189	925	14.9%	6,016	1,033	17.2%	6,083	1,131	18.6%

The steady low unemployment rate is noted by DOC as a contributing factor to the high turnover rate and inability to attract new employees. Low unemployment can have an effect of increasing wages in the area. The Department states that the average wage for similar competing jobs is between \$7,000 and \$11,000 higher than what DOC pays its staff. Furthermore, the salary increases last fiscal year for the direct care staff at Fort Logan for the same positions classes as DOC staff, exacerbated the problem.

The current pay scale and the lack of movement through the pay range quartiles is driving the Department's current vacancy. The current pay scale is displayed in the table below.

<b>CURRENT PAY RANGE</b>				
<b>JOB CLASS</b>	<b>ENTRY RANGE</b>	<b>MID IN RANGE</b>	<b>MAX IN RANGE</b>	<b>VACANCIES</b>
CO I	\$3,517	\$4,372	\$5,226	207
CO II	\$3,876	\$4,820	\$5,762	36
CSTS I	\$3,876	\$4,820	\$5,762	54

As can be seen in the chart below, just over 93 percent of CO I's are in the first quartile of the pay range. Only 2.6 percent make it into the third quartile and 1.7 percent into the fourth quartile.

<b>QUARTILES</b>				
	<b>QUARTILE 1</b>	<b>QUARTILE 2</b>	<b>QUARTILE 3</b>	<b>QUARTILE 4</b>
DOC Wide	72.2%	11.8%	9.4%	6.7%
CO I	93.4%	2.3%	2.6%	1.7%
CO II	70.6%	7.8%	11.5%	10.1%
CSTS I	76.1%	7.7%	8.7%	7.5%

While this request is for FY 2019-20, it does indicate that DOC will be submitting a request in FY 2020-21 to complete phase 2 of this two phase plan. The FY 2019-20 request has two components, with the first component decompressing the current staff pay, which is a major issue for staff retention.

COMPRESSION SCHEDULE FOR EXISTING STAFF WITH SATISFACTORY PERFORMANCE EXPECTED DPA FY 2019-20 PAY PLAN W/2% ATB								
	YEARS OF EXPERIENCE	0-1 YEAR - MIDPOINT	1 YR +1 DAY TO 2 YRS - MIDPOINT +0.5%	2YRS +1 DAY TO 3 YRS - MIDPOINT +1.0%	3 YRS +1 DAY TO 4 YRS - MIDPOINT +1.5% DAY AND	4 YRS +1 DAY TO 5 YRS - MIDPOINT +2.0%	5 YRS TO 10 YEARS - MIDPOINT +2.5%	10 YRS + 1 DAY BEYOND - MIDPOINT +3.0%
Midpoint Schedule	Midpoint Annual Salary'	Monthly Midpoint Salary	Compression Wage (If current wage below, they are brought to this wage, if current wage above, no action on salary will be taken, but a communication with employee will be required )					
CO I	\$53,508	\$4,459	\$4,481	\$4,504	\$4,526	\$4,548	\$4,570	\$4,593
CO II	\$58,980	\$4,915	\$4,940	\$4,964	\$4,989	\$5,013	\$5,038	\$5,062
CSTS I	\$58,980	\$4,915	\$4,940	\$4,964	\$4,989	\$5,013	\$5,038	\$5,062

1 Midpoint is the midpoint of the expected DPA's FY 2019-20 Pay Plan range for each job classification. Midpoint of the job classification pay range, as shown in DPA's pay plan is considered to be the "prevailing market wage" for similar jobs outside of the State Personnel system.

The second component brings the job classifications of CO I, CO II, CSTS I halfway to the midpoint in the salary range, which can be seen in the table below. Staff's recommendation would bring the pay 3/4<sup>th</sup> of the way to the mid-point.

PHASE 1 OF 2 FY 2019-20 11 MONTH COST TO INCREASE WAGES (HALFWAY MIDPOINT + COMPRESSION PAY OF JOB CLASSIFICATION PAY RANGE)						
JOB CLASSIFICATION	PERSONAL SERVICES	POTS - SAED, AED, PERA (20.40%)	STD (0.19%)	MEDICARE (1.45%)	SHIFT DIFFERENTIAL	TOTAL
COI	\$9,803,261	\$1,999,865	\$18,626	\$142,147	\$441,147	\$12,405,046
CO II	2,239,672	456,893	4,255	32,475	89,587	2,822,882
CSTS I	1,884,966	384,533	3,581	27,332	15,080	2,315,492
<b>Total</b>	<b>\$13,927,899</b>	<b>\$2,841,291</b>	<b>\$26,462</b>	<b>\$201,954</b>	<b>\$545,814</b>	<b>\$17,543,420</b>

The second phase would be a request in FY 2020-21 that would move the job classification CO I, CO II, and CSTS I all the way to midpoint of the pay range.

PHASE 2 OF 2 - FY 2020-21 - 12 MONTH COST TO INCREASE WAGES (MIDPOINT OF JOB CLASSIFICATION PAY RANGE)						
JOB CLASSIFICATION	PERSONAL SERVICES	POTS - SAED, AED, PERA (20.40%)	STD (0.19%)	MEDICARE (1.45%)	SHIFT DIFFERENTIAL	TOTAL
COI	\$11,585,671	\$2,363,477	\$22,013	\$167,993	\$521,355	\$14,660,509
CO II	2,646,884	539,964	5,029	38,380	105,875	3,336,132
CSTS I	2,227,686	454,448	4,233	32,301	17,821	2,736,489
<b>Total</b>	<b>\$16,460,241</b>	<b>\$3,357,889</b>	<b>\$31,275</b>	<b>\$238,674</b>	<b>\$645,051</b>	<b>\$20,733,130</b>

The total costs for both phases can be seen in the table below. The total cost for both years, would be \$38.3 million. This includes a personal services increase of \$30.4 million and \$7.9 million in centrally appropriated costs.

<b>Staff Retention - Total Cost to Increase Wages to Prevailing Market Wage (Midpoint of Job Classification Pay Range)</b>						
Job Classification	Personal Services	POTS: SAED, AED, PERA (20.40%)	STD (0.19%)	Medicare (1.45%)	Shift Differential	Total
CO I	\$21,388,932	\$4,363,342	\$40,639	\$310,140	\$962,502	\$27,065,555
CO II	4,886,556	996,857	9,284	70,855	195,462	6,159,014
CSTS I	4,112,652	838,981	7,814	59,633	32,901	5,051,981
<b>Total</b>	<b>\$30,388,140</b>	<b>\$6,199,180</b>	<b>\$57,737</b>	<b>\$440,628</b>	<b>\$1,190,865</b>	<b>\$38,276,550</b>

**Staff Recommendation**

The positions of CO I, CO II, and CSTS I play an important part in the corrections system. They are the first line of defense in the system. These individuals will be the first to know when problems may arise and are a vital part of the prison “intelligence” system. Inmates have been known to inform this group of officers when fights are about to happen or when illicit items are coming into the prison. This type of information can be vital to preventing attacks on staff and other inmates and to prevent dangerous contraband from entering the prison.

While this type of information is valuable, it is not easy to come by. It takes relationship building and experience interacting with inmates to achieve. A high turnover in these positions removes that vital connection to inmates. This loss reduces the amount of information gathered and increases the risk to staff and other inmates.

Correctional Officers work in difficult situations around an often dangerous population. They endure verbal attacks, physical attacks, and are spat on, yet they maintain their professionalism. During conversations Staff had with Correctional Officers during interim site visits, the dedication to their job was evident; however, so were many concerns. Officers discussed how the job used to be viewed as a career, not a job. This has changed over time as salary has not kept pace, making other fields much more desirable.

The compression issue has exacerbated the problems with Correctional Officer staff. The compression was caused when the staff pay scale was changed from a step system to a merit system. The result of this change caused a compression of staff pay in the pay ranges. An example can be seen where a new hire starts at a rate that is approximately \$900 less than a multi-year veteran of the Department. Adding further strain, changes to PERA in the previous legislative session has made retirement options better for new hires as compared to current employees.

In conclusion, Staff recommends an appropriation of \$27,304,122 General Fund in FY 2019-20 (\$10,000,000 of this amount comes from the State Employee Reserve Fund which is commonly referred to as the SERF) and is anticipated to recommend an additional \$10,972,429 General Fund in FY 2020-21 for a combined total of \$38,276,550 General Fund. Staff also recommends companion legislation to transfer \$10,000,000 cash funds from the SERF to the General Fund.

## APPENDIX C: JAIL BED AND PER DIEM ADJUSTMENT (FIGURE SETTING FY 2020-21)

JBC staff selected the contents of this appendix from the JBC staff figure setting document for FY 2020-21 dated February 19, 2020.

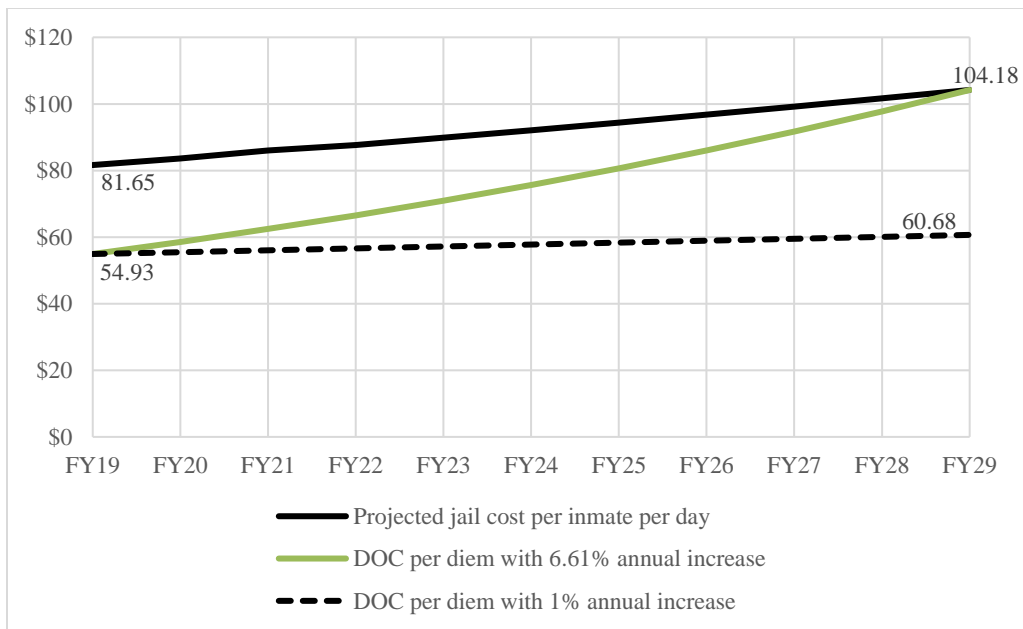
### ❶ JAIL BED AND PER DIEM ADJUSTMENT

The population of DOC inmates and parolees in jail for whom the DOC must pay is declining and the per diem rate that DOC pays is rising.

ANALYSIS: House Bill 18-1132 requires jails to annually report to the General Assembly the costs of housing Department of Corrections (DOC) inmates in their facilities. The General Assembly must consider this information when it establishes the DOC reimbursement rate for jails in the Long Bill. The reports from jails must include the average cost of confining and maintaining DOC offenders in local jails following conviction. JBC staff presented this report to the Committee on March 8, 2019. Staff hopes to conduct the FY 2019-20 survey later this session, but has not yet done so.

From a budget perspective, the most important number in the March report is the “DOC-payment-weighted average cost per day,” which averages the costs of jails by assigning the highest weight to costs from jails that hold lots of DOC offenders and assigning no weight to costs of jails that never receive payments from DOC. For 2017, the calendar year on which the report’s “DOC-weighted average” is based, this cost equaled \$81.65.

Based on this \$81.65 per day cost, the Committee decided to close the gap between the FY 18-19 jail per diem of \$54.93 per day and the \$81.65 target over a period of 10 years. The following chart illustrates the process.



The black solid line on top starts at the current weighted average jail cost, \$81.65 in FY 2018-19, and ends, a decade later, at \$104.19, which is a forecast of how the DOC-weighted jail cost will change over time. Staff arrived at this endpoint by assuming that the DOC-weighted average cost would rise in step with inflation and that inflation would equal the Legislative Council Staff forecast for the first four years and thereafter equal 2.5 percent per year, which yields a cumulative increase of 28 percent over 10 years. The dotted black line at the bottom of the chart starts at \$54.93 per day, the current per diem DOC pays jails, and rises one percent per year, which is a hypothetical reference path that the per diem will take if it rises with the provider rate and the provider rate increases one percent per year.

The slightly bowed line connecting \$54.93 and \$104.18 is the JBC approved catch-up path along which the per diem increases by an equal percentage each year; it turns out that the required increase is 6.61 percent annually along this path. Based on this analysis, which the JBC approved, staff recommends that the jail per diem be increased by 6.61 percent.