



JOINT BUDGET COMMITTEE STAFF FY 2021-22 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Corrections

The Department of Corrections is responsible for the following activities:

- 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, as provided by law.

The Department's FY 2020-21 appropriation represents approximately 7.7 percent of statewide General Fund appropriations.

FY 2020-21 APPROPRIATION AND FY 2021-22 REQUEST

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION:						
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	(9,197,095)	(9,055,885)	(141,210)	0	0	0.0
TOTAL	\$949,981,500	\$841,277,322	\$47,652,059	\$51,364,657	\$9,687,462	6,463.1
FY 2021-22 REQUESTED APPROPRIATION:						
FY 2020-21 Appropriation	\$949,981,500	841,277,322	\$47,652,059	\$51,364,657	\$9,687,462	6,463.1
R04 Align adult parole services	(5,333,158)	(5,333,158)	0	0	0	(13.8)
R05 Align cash & reappropriated spending authority	(9,377,659)	0	(2,292,605)	(7,085,054)	0	0.0
R06 Take TWO Expansion	400,000	400,000	0	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	11,642,176	10,846,417	795,759	0	0	4.5
Centrally appropriated line items	9,294,370	9,108,821	185,549	0	0	0.0
Non-prioritized decision items	(1,973,863)	(1,814,992)	(158,871)	0	0	0.0
Indirect cost assessment	(538,084)	538,084	9,079	(530,210)	(555,037)	0.0
TOTAL	\$970,813,383	\$877,940,595	\$46,190,970	\$43,749,393	\$2,932,425	6,419.8
INCREASE/(DECREASE)	\$20,831,883	\$36,663,273	(\$1,461,089)	(\$7,615,264)	(\$6,755,037)	(43.3)
Percentage Change	2.2%	4.4%	(3.1%)	(14.8%)	(69.7%)	(0.7%)

R01-R03: R01, R02, and R03 requested a total reduction of \$30.6 million General Fund. These requests were withdrawn by OSPB following a letter delivered to the Committee on November 2nd, so they were not included in the table on the previous page.

- R01 was a caseload reduction of \$22.0 million General Fund, primarily in the Payments to In-State Private Prisons line item.
- R02 was a reduction of \$287,088 General Fund and 3.0 FTE, mainly in centrally appropriated line items and the PPMU personal services line item.
- R03 was medical caseload reduction of \$8.3 million General Fund to reflect fewer DOC inmates in state prisons and projected cost changes for pharmaceuticals.

R04 ALIGN ADULT PAROLE SERVICES: The Department requests a net reduction of \$5.3 million 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.

R05 ALIGN CASH & REAPPROPRIATED FUNDS SPENDING AUTHORITY: The Department requests a reduction of \$2.3 million cash funds and \$7.1 million 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 align spending authority with actual expenditures.

R06 TAKE TWO EXPANSION: The Department requests 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. 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 72.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of \$16.7 million total funds for prior year budget actions, summarized in the following table.

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)
TOTAL	\$16,718,101	\$22,918,101	\$0	\$0	(\$6,200,000)	(34.0)

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net increase of \$11.6 million total funds to reflect the FY 2021-22 impact of bills passed in previous sessions, summarized in the following table.

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	976,928	970,703	6,225	0	0	0.0
HB 20-1153 Colorado partnership for quality jobs	535,078	5,400	529,678	0	0	4.5

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
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
Annualize sentencing bills	210,942	210,942	0	0	0	0.0
TOTAL	\$11,642,176	\$10,846,417	\$795,759	\$0	\$0	4.5

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$9.3 million for centrally appropriated line items.

NON-PRIORITIZED DECISION ITEMS: The request includes a net decrease of \$2.0 million for non-prioritized decision items like the OIT Budget Request package and the annual fleet vehicle request.

INDIRECT COST ASSESSMENT: The request includes a net decrease of \$538,084 for the Department's indirect cost assessments.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

2020 SESSION BUDGET BALANCING ACTIONS: This issue discusses budget balancing actions during the 2020 legislative session that affected the Department of Corrections.

SUMMARY OF FEDERAL FUNDING AND EXECUTIVE ORDERS: This informational brief summarizes federal funds allocated to the DOC to respond to the coronavirus pandemic. It will also describe past and present executive orders that have impacted the Department during the pandemic. This description includes data on parolees and inmates who have returned to the community and total vacancies in the prison system.

FOR MORE INFORMATION

JBC STAFF ANALYST: Justin Brakke
 (303) 866-4958
 justin.brakke@state.co.us

TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2020.