

Joint Budget Committee



Staff Figure Setting FY 2025-26

Department of Corrections

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

The Department of Corrections oversees the State’s prison and parole systems.

Summary of Staff Recommendations

Department of Corrections						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,170,146,402	\$1,075,804,841	\$46,022,851	\$45,071,575	\$3,247,135	6,423.5
Other legislation	4,574,391	3,650	4,570,741	0	0	0.9
H.B. 24-1466 ARPA refinancing	0	-324,000,000	324,000,000	0	0	0.0
S.B. 25-089 (DOC supplemental)	-4,762,340	-4,721,745	-40,595	0	0	-18.3
Long Bill add-on: Medical caseload	3,860,072	3,860,072	0	0	0	0.0
Long Bill add-on: Prison caseload	-649,313	-649,313	0	0	0	-5.4
Long Bill add-on: Food service Pueblo	-166,399	-166,399	0	0	0	0.0
Total	\$1,173,002,813	\$750,131,106	\$374,552,997	\$45,071,575	\$3,247,135	6,400.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,173,002,813	\$750,131,106	\$374,552,997	\$45,071,575	\$3,247,135	6,400.7
Centrally appropriated line items	33,836,257	33,610,273	226,546	-562	0	0.0
BA2 Medical caseload	4,449,132	4,449,132	0	0	0	0.0
S3 Open Centennial South C-tower	1,188,110	1,188,110	0	0	0	0.0
R7 Broadband	920,252	0	920,252	0	0	0.0
BA3 Pueblo campus food service	621,301	621,301	0	0	0	0.0
BA4 Contain inmate call cost growth	472,542	472,542	0	0	0	0.0
BA5 Corrections Training Academy	350,495	350,495	0	0	0	0.0
R6 Recruitment and retention	345,020	345,020	0	0	0	0.0
R5 Inmate legal access	219,323	219,323	0	0	0	0.0
BA6 Technical adjustments	0	0	0	0	0	0.0
R3 Pharmacy system	0	0	0	0	0	0.0
COWINS non-base building incentives	0	0	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
Staff-initiated statutory reporting req.	0	0	0	0	0	0.0
Staff-initiated strike five-year sentencing	0	0	0	0	0	0.0
BA1 Male prison caseload	-3,945,151	-3,945,151	0	0	0	-21.0
BA7 One-time reduction to incentives	-3,000,000	-3,000,000	0	0	0	0.0
R8 Overtime reduction	-2,027,618	-2,027,618	0	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	-1,868,640	-1,868,640	0	0	0	0.0
BA8 Inmate pay phase-in	-1,796,664	-1,796,664	0	0	0	0.0
Statewide adjustments	-1,765,067	-1,758,007	-7,060	0	0	0.0
BA1.5 Female prison caseload	-817,147	-817,147	0	0	0	-8.0
Staff initiated split core utilities and operating	-732,074	-732,074	0	0	0	0.0

Department of Corrections						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R10 Remove education virtual reality program	-513,765	-513,765	0	0	0	-4.0
R9 Parole insurance payments	-364,196	-364,196	0	0	0	0.0
Impacts driven by other agencies	4,077,131	4,200	16,728,527	-12,655,596	0	2.8
Technical adjustments	288,689	282,112	6,577	0	0	0.0
Indirect cost assessment	70,095	-70,095	-47,186	93,508	93,868	0.0
Annualize H.B. 24-1466 ARPA refinancing	0	324,000,000	-324,000,000	0	0	0.0
Annualize prior year actions	-9,726,346	-9,578,898	-147,448	0	0	21.3
Total	\$1,193,284,492	\$1,089,201,359	\$68,233,205	\$32,508,925	\$3,341,003	6,391.8
Changes from FY 2024-25	\$20,281,679	\$339,070,253	-\$306,319,792	-\$12,562,650	\$93,868	-8.9
Percentage Change	1.7%	45.2%	-81.8%	-27.9%	2.9%	-0.0
Changes from FY 2024-25 (excludes HB 24-1466)	\$20,281,679	\$15,070,253	\$17,680,208	-\$12,562,650	\$93,868	-8.9
Percentage Change	1.7%	1.4%	35.0%	-27.9%	2.9%	-0.0
FY 2025-26 Executive Request	\$1,200,352,087	\$1,100,177,182	\$64,317,647	\$32,516,255	\$3,341,003	6,382.1
Staff Rec. Above/-Below Request	-\$7,067,595	-\$10,975,823	\$3,915,558	-\$7,330	\$0	9.7

*There is a \$12,151 discrepancy between the total General Fund recommended by JBC staff and JBC staff's internal figures. Staff will resolve this discrepancy at a later date.

Description of Incremental Changes

FY 2024-25 Changes

Long Bill add-on - Medical caseload: The recommendation includes an increase of \$3.9 million.

FY 2024-25 Medical Caseload			
Line item	Request	Recommendation	Difference
External Medical Services	5,718,073	5,718,073	0
Hepatitis C	2,623,883	2,623,883	0
Purchase of Pharmaceuticals	-4,462,909	-4,481,884	-18,975
Total	\$3,879,047	\$3,860,072	-\$18,975

Long Bill add-on — Prison caseload: The recommendation includes a decrease of \$649,313 General Fund. This is *in addition to* a supplemental decrease of \$2.3 million General Fund already implemented through S.B. 25-089 (DOC Supplemental).

Long Bill add-on — Pueblo campus food service: The recommendation includes a decrease of \$166,399 General Fund. It adjusts a previous action implemented through S.B. 25-089 (DOC Supplemental).

FY 2024-25 Food Service Pueblo Campus			
Subprogram	Supplemental Action	Recommended Adjustment	Total FY 24-25 Change
Food Service (La Vista, San Carlos)	\$246,837	\$168,931	\$415,768
Youthful Offender	369,992	-335,330	34,662
Total	\$616,829	-\$166,399	\$450,430

FY 2025-26 Changes

Centrally appropriated line items: JBC staff recommends the following changes to centrally appropriated line items. However, many of these items are still awaiting JBC action on compensation common policies.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$11,082,369	\$10,927,124	\$155,245	\$0	\$0	0.0
Health, life, and dental	7,338,053	7,386,915	-48,862	0	0	0.0
Shift differential	4,291,551	4,294,259	-2,708	0	0	0.0
Step Plan	2,965,421	2,940,413	25,008	0	0	0.0
Payments to OIT	2,516,923	2,506,855	10,068	0	0	0.0
Risk management & property	2,349,697	2,296,359	53,338	0	0	0.0
AED and SAED adjustment	1,774,390	1,838,155	-63,765	0	0	0.0
Vehicle lease payments	931,320	794,484	136,836	0	0	0.0
PERA direct distribution	829,993	850,289	-20,296	0	0	0.0
Workers' compensation	410,485	401,167	9,318	0	0	0.0
Short-term disability	121,124	122,176	-1,052	0	0	0.0
Paid Family & Medical Leave Insurance	80,982	83,851	-2,869	0	0	0.0
Total compensation true-up	-530,567	-514,268	-16,299	0	0	0.0
Legal services	-313,435	-306,602	-6,833	0	0	0.0
CORE adjustment	-12,049	-10,904	-583	-562	0	0.0
Total	\$33,836,257	\$33,610,273	\$226,546	-\$562	\$0	0.0
Compensation-related changes						
(highlighted in table above)	\$27,953,316	\$27,928,914	\$24,402	\$0	\$0	0.0

BA2 Medical caseload: JBC staff recommends a base-building increase of \$4.5 million General Fund to address increased medical costs.

FY 2025-26 Medical Caseload			
Line item	Request	Recommendation	Difference
External Medical Services	\$6,597,276	\$6,201,120	-\$396,156
Hepatitis C	2,623,883	2,623,883	0
Purchase of Pharmaceuticals	-4,273,811	-4,375,871	-102,060
Total	\$4,947,348	\$4,449,132	-\$498,216

S3 Open Centennial South C-tower [legislation recommended]: JBC staff recommends partial opening of the facility and a one-time appropriation of \$1.2 million General Fund in FY 2025-26.

R7 Broadband [legislation recommended]: JBC staff recommends a one-time transfer of \$920,252 General Fund to the Broadband Infrastructure Cash Fund and no FTE. This would cover the cost of broadband installation at the Colorado Territorial Correctional Facility. The Department requested an annual transfer of \$1.5 million General Fund into the Broadband Cash Fund from FY 2025-26 through FY 2029-30, then a \$500,000 transfer in FY 2030-31.

BA3 Pueblo campus food service: JBC staff recommends a base-building increase of \$621,301 General Fund to address increased food costs at three DOC facilities in Pueblo: La Vista, San

Carlos, and the Youthful Offender System. The increase helps to pay for an interagency agreement with the Department of Human Services.

BA3 Pueblo campus food service			
Subprogram	Request	Recommendation	Difference
Food Service (La Vista, San Carlos)	373,325	543,321	169,996
Youthful Offender	412,505	77,980	-334,525
Total	\$785,830	\$621,301	-\$164,529

BA4 Contain inmate call cost growth [legislation recommended]: JBC staff recommends approval of the Department’s request for a base-building increase of \$472,542 General Fund in FY 2025-26. This includes legislation to cap the State’s share inmate phone call costs at 50% in FY 2025-26.

BA5 Corrections Training Academy: JBC staff recommends approval of the Department’s request for a base-building increase of \$350,495 General Fund. These funds aim to address increased basic training class sizes and prices for travel, uniforms, and graduation venues have risen.

R6 Recruitment and retention: JBC staff recommends a base-building increase of \$345,020 General Fund to provide funding for advertising, job fairs, and travel and professional development. The funding aims to support ongoing recruiting efforts.

R6 Recruitment and retention			
Subprogram	Request	Recommendation	Difference
Personnel Operating Expenses	\$644,540	\$345,020	-\$299,520

R5 Inmate legal access: JBC staff recommends a one-time increase of \$219,323 General Fund to purchase Google Chromebooks, telephone hardware, and licensing. This would help the DOC expand its capacity to host virtual court hearings and allow inmates to meet with their attorneys virtually via WebEx.

R5 Inmate legal access			
Subprogram	Request	Recommendation	Difference
Total	\$429,150	\$219,323	-\$209,827
FTE	2.7	0	-2.7

BA6 Technical adjustments: JBC staff recommends approval of the Department’s request for net-zero technical adjustments to reallocate funding and FTE.

R3 Pharmacy system: *Request withdrawn by the Executive Branch.*

COWINS non-base building incentives: JBC staff recommends denial of the Department’s request for an increase of \$7.5 million General Fund. The request seeks to provide most employees in certain job classes with a non-base building salary increase of \$139.33 per month.

R4 Restorative justice: JBC staff recommends denial of the Department’s request for an increase of \$349,396 General Fund and 1.8 FTE. The request aims to expand restorative justice programming and replace related contract staff with state FTE.

Staff-initiated statutory reporting requirements [legislation recommended]: Staff recommends legislation to add statutory reporting requirements. The recommendation aims to

improve the accuracy, consistency, and availability of information. It also aims to ensure accountability and deter noncompliance.

Staff-initiated strike five-year sentencing statutes [legislation recommended]: Staff recommends legislation to strike Sections 2-2-701 (3) and 703, C.R.S. The JBC sponsored legislation in the 2022 legislative session to suspend portions of the section 703 statute for three years. That three-year window ends on July 1, 2025.

BA1 Prison caseload: JBC staff recommends a reduction of \$3,945,151 General Fund and 21.0 FTE. The table shows the components of the recommendation.

JBC Staff Recommendation BA1 Male Prison Caseload			
Prison/Program	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Private prisons	\$1,772,425	0	73
Skyline Correctional Center (The Beacon)	\$0	0	0
Sterling Correctional Facility	-1,363,234	-7.0	-100
Delta Correctional Center	-1,654,192	-14.0	-192
Subtotal prison bed changes	-\$1,245,001	-21.0	-219
Arkansas Valley Correctional Facility operating reduction	-\$137,282	0	0
Local jails	-2,562,869	0	-91
Subtotal other changes	-\$2,700,151	0.0	-91
Total	-\$3,945,152	-21.0	-310

BA7 One-time reduction to incentives: JBC staff recommends an ongoing reduction of \$3.0 million General Fund for budget balancing purposes. The Department requests a one-time reduction of \$2.0 million General Fund.

R8 Overtime reduction: JBC staff recommends approval of the Department’s request for a base-reducing decrease of \$2.0 million General Fund. This budget balancing reduction accounts for reduced overtime stemming from improved staffing levels, particularly among correctional officers.

Staff-initiated annualize FY 24-25 clinical staff incentives: JBC staff recommends annualizing FY 2024-25 clinical staffing incentives in a way that reverses the original action. The recommendation puts money back in clinical contract staffing line items. The Department’s annualization puts no money back in the contract staffing line items and consequently increases the base for the *Incentives and Bonuses* line item.

BA8 Inmate pay phase-in: JBC staff recommends the Department’s request for a decrease of \$1,796,664 General Fund. The reduction impacts the annualization of an FY 2024-25 budget request. The *Inmate Pay* line item still increases by \$449,166 General Fund in FY 2025-26.

Request and recommendation	FY 2025-26
Year 2 of FY 2024-25 R-11 Inmate Pay	\$2,245,830
BA-07 Inmate Pay Offset Phase-In	-1,796,664
Total	\$449,166

Statewide adjustments: The recommendation includes a decrease of \$1.8 million General Fund to reflect the JBC’s decision to reduce the *Payments to OIT* line item by 5.0%.

BA1.5 Female prison caseload: JBC staff recommends a base-reducing decrease of \$817,147 General Fund and 8.0 FTE to remove duplicated funding for 80 prison beds at the La Vista Correctional Facility. The Department requested a net-zero reallocation of funding.

Staff-initiated split core utilities and operating: JBC staff recommends continuing the FY 2024-25 supplemental action in FY 2025-26. The supplemental included a reduction of \$750,000 General Fund. JBC staff recommends a slightly lower decrease of \$732,074 in FY 2025-26 due to the annualization of prior year budget actions. This document does not include a separate decision item. Rather, it is included in the line-item detail.

R10 Remove education virtual reality program: JBC staff recommends approval of the Department’s request for a base-reducing decrease of \$513,765 General Fund and 4.0 FTE. Technology problems hindered the program’s development.

R9 Parole insurance payments: JBC staff recommends approval of the Department’s request for a base-reducing decrease of \$364,196 to reflect zero-use of an appropriation from a bill passed in 2021.

Impacts driven by other agencies: The request includes decision items originating in other departments. The following table summarizes these “nonprioritized” requests, which will be addressed in separate staff briefings.

Impacts driven by other agencies						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NPBA3 HCPF 1115 waiver	\$4,072,931	\$0	0	\$4,072,931	\$0	2.8
DPS Digital trunk radio	4,200	4,200	0	0	0	0.0
NP2 Dept. Revenue restructure license plate payments	0	0	16,728,527	-16,728,527	0	0.0
Total	\$4,077,131	\$4,200	\$16,728,527	-\$12,655,596	\$0	2.8

Technical changes: The request includes an increase of \$282,112 for a lease escalator payment.

Indirect cost assessment: The request includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Business Operations Subprogram.

Annualize prior year actions: The request includes the out-year impact of prior year budget actions and legislation.

Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY25 R11 Inmate pay	\$2,453,140	\$2,453,140	\$0	\$0	\$0	0.0
FY25 S1 Prison caseload	2,287,640	2,287,640	0	0	0	0.0
FY25 S1.5 Female prison caseload	1,507,083	1,463,816	43,267	0	0	14.3
FY25 S10 Reduce utilities	750,000	750,000	0	0	0	0.0
FY25 S12 Reduce staff mentorship program	742,940	742,940	0	0	0	0.0
HB23-1133 Inmate phone calls	716,922	716,922	0	0	0	0.0
FY25 Prison caseload-LB add on	649,313	649,313	0	0	0	5.4
FY25 S11 Remove education virtual reality	427,073	427,073	0	0	0	4.0

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Annualize prior year actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY25 S9 Reduce parole insurance payments	364,196	364,196	0	0	0	0.0
FY25 S4 Pueblo food service-LB add-on	166,399	166,399	0	0	0	0.0
FY25 R5 Broadband	9,817	9,817	0	0	0	0.1
FY25 R1.5 FTE for budget and stats office	9,403	9,403	0	0	0	0.2
R1/BA1 Prison caseload	8,781	-7,247	16,028	0	0	0.8
FY25 R7 Disabilities Act funding	7,922	7,922	0	0	0	0.3
HB24-1386 DOC broadband*	4,443	75,215	-70,772	0	0	0.1
FY 2024-25 Step Plan	0	-1	1	0	0	0.0
FY25 S5 Correctional industries spending authority	0	0	0	0	0	0.0
FY25 Non-base building incentives critical staff	-8,333,815	-8,221,430	-112,385	0	0	0.0
FY25 Medical caseload-LB add on	-3,860,072	-3,860,072	0	0	0	0.0
FY25 R9 Maintenance	-2,000,000	-2,000,000	0	0	0	0.0
FY25 R3 Staff retention and talent acquisition	-1,883,459	-1,883,459	0	0	0	-6.2
Prior year salary survey	-1,125,698	-1,104,783	-20,915	0	0	0.0
FY25 BA4 Corrections training academy	-769,596	-769,596	0	0	0	0.0
FY25 S4 Pueblo food service	-616,829	-616,829	0	0	0	0.0
FY25 S6 Contain inmate call cost growth	-578,859	-578,859	0	0	0	0.0
FY25 R8 Transportation	-405,003	-405,003	0	0	0	0.2
FY25 R4 Transgender unit and healthcare	-134,343	-134,343	0	0	0	2.1
FY25 OIT real-time billing	-120,904	-118,232	-2,672	0	0	0.0
HB24-1115 Drug label access	-2,840	-2,840	0	0	0	0.0
Total	-\$9,726,346	-\$9,578,898	-\$147,448	\$0	\$0	21.3

*The DOC's FY 2025-26 annualization for H.B. 24-1386 DOC Broadband Infrastructure was -\$4.5 million cash funds, for a total line-item appropriation of \$0 for Broadband Infrastructure. That bill included a \$4.5 million cash funds appropriation in FY 2024-25. JBC staff recommends the almost a \$4.5 million cash fund appropriation for FY 2025-26. The DOC's request was not in error because JBC staff was planning to recommend an appropriation during the FY 2025-26 figure setting process. See Broadband Infrastructure in the line-item detail for the Maintenance Subprogram in the Institutions Division.

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Staffing and compensation

📌 Job vacancies

November 2024

DOC data suggest that correctional officer staffing levels have improved over the last two years. In October 2022, job vacancy rates for correctional officer were close to 25.0%. Now they are closer to 11.0%. However, job vacancies for many clinical job classes remain elevated.

Job vacancies by class, November 2024				
	Total	Filled	Vacant	Vacancy rate
Correctional officer	3,567	3,180	387	10.8%
Community parole officer	248	198	50	20.2%
Correctional support trades supervisor	151	141	10	6.6%
Subtotal	3,966	3,519	447	11.3%
Addition specialist	66	38	28	42.4%
Dental care	15	13	2	13.3%
Dentist	12	8	4	33.3%
Health care tech I	9	2	7	77.8%
Health professional	56	49	7	12.5%
Licensed practical nurse I	16	14	2	12.5%
Mid-level provider	40	28	12	30.0%
Nurse	198	159	39	19.7%
Physician	10	5	5	50.0%
Social worker/counselor	192	120	72	37.5%
Teacher	148	117	31	20.9%
Subtotal	762	553	209	27.4%
Total	6,205	5,357	848	13.7%

January 2025 (based on hours worked)

DOC data from January 2025 show different measures. These measures show hours worked, which include overtime, temporary staff, and grants. The statutory definition of FTE excludes overtime and shift differential payments, but these data include them anyways.

In short, the Housing and Security Subprogram—which funds most of the Department’s correctional officers—shows a negative vacancy rate. In other words, hours worked, including overtime, exceeds the Long Bill allocation by about 300.0 FTE.

However, the measures also point to significant vacancies in the Department’s treatment-oriented subprograms, as well as the Department’s cash funded subprograms (see table on next page).

January 2025 vacancies (based on actual hours worked, includes overtime, temporary positions, and grants)				
Subprogram	Long Bill FTE	Active FTE	Vacancies	Vacancy Rate
Housing and Security	3,050.8	3,353.0	-302.2	-9.9%
Medical Services	412.3	392.3	20.0	4.9%
Mental Health	168.0	106.1	61.9	36.8%
Correctional Industries	107.0	54.9	52.1	48.7%
Drug & Alcohol Treatment	87.4	55.6	31.8	36.4%
Sex Offender Treatment	56.8	33.9	22.9	40.3%
Canteen	33.0	20.9	12.1	36.7%
Subtotal	3,915.3	4,016.7	-101.4	-2.6%
Entire department	6,424.4	6,452.1	-27.7	-0.4%

[End of informational item. Rest of page intentionally left blank.]

① FY 2024-25 shift differential

Request

The Department did not request this item in the current budget cycle.

Option for JBC’s consideration

The JBC may consider approving a supplemental increase of \$3,001,446 General Fund for shift differential in FY 2024-25. This represents the difference between the FY 2024-25 appropriation and the Department’s original FY 2024-25 request through the total compensation process. The original request lacked transparency and the Executive Branch passed up an opportunity to explain the request after a JBC staff inquiry. JBC staff is therefore not recommending the increase but wanted to provide the JBC with an opportunity to consider it.

Analysis

What is shift differential?

Shift differential is the premium added to an employee’s base pay for working certain shifts (e.g. night shift, weekends). These premiums increased in FY 2022-23 due to the COWINS Partnership Agreement. For example, the premium for weekend work from 10.0% to 20.0% and the premium for night shift work increased from 10.0% to 14.0%.

Shift differential request usually based on prior year actual expense

Shift differential requests through the total compensation process usually reflect actual expenditures for the most recently-ended fiscal year, plus PERA and Medicare. FY 2022-23 actuals inform the FY 2024-25 request, FY 2023-24 actuals inform the FY 2025-26 request, and so on.

DOC’s original FY 2024-25 request not based on prior year actual expense

The DOC spent \$15.8 million General Fund on shift differential in FY 2022-23. This normally would have served as the basis for the FY 2024-25 request. However, the FY 2024-25 shift differential request used a different figure: \$18.4 million General Fund. The total shift differential request after accounting for PERA and Medicare was \$20.9 million General Fund.

Discrepancy not explained despite inquiries

JBC staff asked about the discrepancy between the FY 2022-23 actual expense (\$15.8 million) and the FY 2024-25 request (\$18.4 million). Staff asked:

“Actual expenditure data in the Schedule 14B show that the DOC department spent \$15,828,394 on Shift Differential in FY 2022-23 (Object Code 1131). The FY 2024-25 total compensation template says that actual expenditures for Shift Differential in FY 2022-23 were \$18,470,328. What accounts for the \$2.6 million difference between the Schedule 14B and the FY 2024-25 total compensation template?”

The Department responded with,

“DOC is investigating the \$2.6M difference between Schedule 14B [that shows actual expenditures] and the total compensation template. DOC has a meeting pending with Performance Budgeting (PB) staff asking how the Schedule 14B \$15.8M was calculated and will update the JBC as soon as possible. PB staff is investigating.”

JBC staff original FY 2024-25 recommendation

In the absence of a justification for doing something different, JBC staff recommended an FY 2024-25 shift differential appropriation of \$17,949,518 General Fund. Staff calculated this in the usual way: FY 2022-23 actual expense of \$15.8 million + PERA + Medicare.

FY 2024-25 actual expenses projected to be about \$3.0 million more than appropriation

Based on actual expenditures through November 2024, the DOC expects to spend about \$21.2 million on shift differential in FY 2024-25. Given the reality of the situation, the JBC may consider increasing the appropriation to the amount originally requested by the DOC.

- Current FY 2024-25 appropriation = \$17,982,314
- DOC original FY 2024-25 request = \$20,983,760
- Difference = \$3,001,446
- JBC staff option for the JBC’s consideration = \$3,001,446 General Fund

[End of informational item. Rest of page intentionally left blank.]

➔ **COWINS non-base building incentives**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$7,564,696	\$7,564,696	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$7,564,696	-\$7,564,696	\$0	\$0	\$0	0.0

Request

The Department requests a one-time increase of \$7.6 million General Fund. Per Section 32.3 of the Colorado Partnership agreement, its purpose is, “...to ensure progress continues to improve staffing in [the State’s] 24/7 facilities...” It provides most employees in the following job classes with an additional \$139.33 per month. A handful of part-time employees would receive an additional \$69.67 per month.

FY 2025-26 DOC Critical Staffing Incentive Request		
Job Classification	Amount	FTE
CORR/YTH/CLIN SEC OFF I	\$3,578,080	2,140.0
CORR/YTH/CLIN SEC OFF II	1,115,224	667.0
CORR/YTH/CLN SEC SUPV III	347,776	208.0
CORR/YTH/CLN SEC SPEC III	113,696	68.0
CORR/YTH SEC OFF IV	153,824	92.0
HEALTH CARE TECH I	3,344	2.0
HEALTH PROFESSIONAL I	6,688	4.0
HEALTH PROFESSIONAL II	11,704	7.0
HEALTH PROFESSIONAL V	3,344	2.0
HEALTH PROFESSIONAL VI	18,392	11.0
LEGAL ASSISTANT I	10,032	6.0
LEGAL ASSISTANT II	5,016	3.0
LPN I	23,408	14.0
NURSE I	258,324	154.5
NURSE II	3,344	2.0
NURSE III	31,768	19.0
SOCIAL WORK/COUNSELOR I	21,736	13.0
SOCIAL WORK/COUNSELOR II	38,456	23.0
SOCIAL WORK/COUNSELOR III	86,108	51.5
SOCIAL WORK/COUNSELOR IV	36,784	22.0
STATE TEACHER I	174,724	104.5
STATE TEACHER II	13,376	8.0
Subtotal	\$6,055,148	3,621.5
PERA	\$779,903	
Medicare	87,800	
Unfunded Liability AED	605,515	
Short-term disability	9,083	
FAMLI	27,248	
Total	\$7,564,696	

This would be the third consecutive year for a COWINS non-base building incentive for these job classifications. The key difference is that the FY 2025-26 request is a flat rate, whereas the previous two years were percentage-based.

COWINS non-base building incentive history			
	FY 23-24	FY 24-25	FY 25-26 request
Type of adjustment	Percentage-based	Percentage-based	Flat-rate
Incentive added to monthly wage*	\$161.16	\$150.17	\$139.33
Total General Fund appropriation	\$8,794,917	\$8,221,430	\$7,564,696

* Average of all job classifications receiving the incentive.

Recommendation

Staff recommends denial of the request for three reasons. First, the General Assembly has done a lot for DOC employee compensation in recent years. It increased appropriations by a total of \$127.5 million General Fund from FY 2022-23 to FY 2024-25. Of this amount, \$90.1 million was base-building, with more than \$51.9 million of that being appropriated in FY 2024-25. It is not clear that a non-base building incentive of \$139.33 per month is necessary on top of other recent increases in compensation.

Second, the General Assembly has gone above and beyond a couple of the Department’s non-base building requests in recent years. For example, the Department sought \$2.3 million in FY 2023-24 for \$1,000 monthly housing stipends. The General Assembly surpassed the request with an increase of \$9.0 million. For FY 2024-25, the Department requested an increase of \$2.9 million to provide \$14,000 incentives for clinical staff. The General Assembly appropriated \$6.3 million to provide \$25,000 incentives for clinical staff.¹

JBC staff-calculated DOC State Employee Compensation Increases (General Fund appropriations only)					
	FY22-23	FY23-24	FY24-25	Total (FY23 thru FY25)	FY 25-26 request
Base Building Changes					
Base Building Total Compensation Increase ¹	\$12,051,171	\$26,173,041	\$51,906,099	\$90,130,311	\$27,078,625
<i>Base Salary Survey and Step Pay increase as part of total compensation</i>	<i>12,014,192</i>	<i>20,662,358</i>	<i>32,482,917</i>	<i>65,159,467</i>	<i>13,867,537</i>
Subtotal: Base building changes	\$12,051,171	\$26,173,041	\$51,906,099	\$90,130,311	\$27,078,625
Non-base Building Changes					
Non-base building critical staffing incentive	\$0	\$8,794,917	\$8,221,430	\$17,016,347	\$7,564,696
Non-base building clinical staffing incentive	0	0	6,312,464	6,312,464	0
Short-term Monthly Housing Stipends	4,532,000	9,064,000	0	13,596,000	0
Long-term housing at Buena Vista	0	120,000	360,000	480,000	0
Subtotal: Non-base changes	\$4,532,000	\$17,978,917	\$14,893,894	\$37,404,811	\$7,564,696
Subtotal: Base + Non-base changes	\$16,583,171	\$44,151,958	\$66,799,993	\$127,535,122	\$34,643,321
Additional Compensation Changes					
Overtime	\$0	\$1,033,577	\$0	\$1,033,577	-\$2,027,618
Incentives	0	0	0	0	-2,000,000
Total (Base + Non-base + Additional Comp)	\$16,583,171	\$45,185,535	\$66,799,993	\$128,568,699	\$30,615,703

¹ Represents incremental increases for Health, Life, and Dental; Amortization Equalization Disbursement; Supplemental Amortization Equalization Disbursement, and Shift Differential. Represents total appropriation for salary survey and step pay.

¹ This was partially offset by reduced appropriations for non-state contract staff.

Third, the DOC has hired so many staff that vacancy savings and reduced overtime spending can no longer cover actual spending, especially for correctional officers. More than \$5.3 million of the \$7.5 million requested incentives is intended for correctional officers. Is the incentive necessary for recruitment and retention purposes in FY 2025-26, especially the implementation of step pay?

[End of decision item. Rest of page intentionally left blank.]

➔ **R6 Recruitment and retention**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$644,540	\$644,540	\$0	\$0	\$0	0.0
Recommendation	\$345,020	\$345,020	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$299,520	-\$299,520	\$0	\$0	\$0	0.0

Request

The Department requests an increase of \$644,540 General Fund and 0.0 FTE in FY 2025-26. The appropriation stays the same in FY 2026-27.

Purpose: Reduce staff vacancy rates and improve staff retention.

Description: This request seeks funding for advertising, job fair/event registrations, and travel and professional development. It partially continues funding for an FY 2024-25 request, which was approved for \$2.0 million General Fund on a one-time basis. The Department thinks that it is important to continue at least a portion of that funding to sustain improved staffing levels.

Previous one-time funding for FY 2024-25

The highlighted row indicates the portion of one-time funding for FY 2024-25 that the Department is requesting to fund in FY 2025-26 and future years.

FY 24-25 JBC action on DOC request: R3 Critical Staff Retention and Talent Acquisition			
Subprogram	Line item	Amount	FTE
Executive Director's Office	Health, Life, and Dental	77,231	
Executive Director's Office	Short-term Disability	548	
Executive Director's Office	Paid Family and Medical Leave Insurance	1,543	
Executive Director's Office	Unfunded Liability	34,280	
Housing and Security	Personal Services	933,698	2.5
Housing and Security	Operating Expenses	3,250	
Superintendents	Start-up Costs	13,325	
Personnel	Personal Services	246,421	3.7
Personnel	Operating Expenses	644,540	
Personnel	Personnel start-up	28,000	
Communications	Operating Expenses	2,925	
Training	Operating Expenses	10,000	
Information Systems	Operating Expenses	1,300	
Total		\$1,997,061	6.2

Current request

DOC R6 Recruitment and Retention		
Activity	FY 2025-26 Request	FY 2026-27 Ongoing Request
Job Fair/ Event Registrations	\$10,500	\$10,500
Advertising	599,040	599,040
Travel and Professional Development	35,000	35,000
Total	\$644,540	\$644,540

Request Evidence Designation: Evidence informed

Recommendation

Staff recommends an increase of \$345,020 General Fund on an ongoing basis. In JBC staff’s view, the Department’s request is reasonable, especially considering last year’s budget request and the JBC’s approval of a portion of that request on a one-time basis.

Staff is recommending half of the requested funding for advertising for budget balancing purposes. The request for almost \$600,000 for advertising is based the current appropriation for that purpose, but is not clear that it is the right number moving forward.

JBC staff recommendation R6 Recruitment and Retention		
Activity	FY 2025-26 Request	FY 2026-27 Ongoing Request
Job Fair/ Event Registrations	\$10,500	\$10,500
Advertising	299,520	299,520
Travel and Professional Development	35,000	35,000
Total	\$345,020	\$345,020

[End of decision item. Rest of page intentionally left blank.]

➔ R5 Inmate legal access

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$429,150	\$429,150	\$0	\$0	\$0	2.7
Recommendation	221,528	221,528	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$207,622	-\$207,622	\$0	\$0	\$0	0.0

Request

The Department requests an increase of \$429,150 General Fund and 2.7 FTE in FY 2025-26. The cost decreases to \$236,066 in FY 2026-27, but FTE increase to 3.0.

Purpose: Ensure compliance with legal responsibilities. Specifically, make virtual court proceedings and attorney-client visits available to inmates on an ongoing basis.

Description: In the early stages of the coronavirus pandemic, the DOC only scheduled virtual court hearings for certain types of cases. Cases involving juveniles, civil cases not involving the DOC, divorce, and custody hearings were not scheduled.

In January 2021, a county court held DOC in contempt for rejecting a juvenile case writ for a current inmate. The Attorney General’s Office issued a mandate requiring DOC to comply with all court order writs, regardless of type.

The DOC received ARPA funds in FY 2022-23 to provide 13.0 FTE and operating expenses to deal with this. Vacancy savings covered these costs in FY 2023-24 and FY 2024-25. Total FTE rose to 19.0 FTE during this time. Now the Department is requesting administrative support funding for 3.0 of these 19.0 FTE. The request would support an Administrative Assistant III and two Technician IIIs.

The request also includes an increase of \$219,323 to purchase Google Chromebooks, telephone hardware, and licensing to expand its capacity to host virtual court hearings and allow inmates to meet with their attorneys virtually via WebEx.

Recommendation

Staff recommends a one-time appropriation of \$219,323 General Fund to purchase the necessary technology. Staff does not recommend funding for the FTE for budget balancing purposes, though staff can see a good argument in both directions.

Reasons for excluding the FTE

JBC staff recognizes that the Department cannot rely on general vacancy savings in all instances like this. These “general” vacancy savings always exist due to staff turnover, vacancies, etc., though these savings fluctuate over time. When appropriations and spending needs are generally in balance, the Department can use modest amounts of vacancy savings to absorb mandates like the one driving this request. For example, if vacancy savings historically fluctuate between \$20-30 million, the Department could redirect \$2.0 million for this purpose and still have vacancy savings between \$18-28 million.

However, if the Department relies too much on vacancy savings to do too many unfunded things that are too expensive, and/or if vacancy savings dwindle because it hires and retains more staff than usual, or a combination both, something must give. The Department either needs to ask for more money or stop doing something else to compensate.

It is this latter part—stop doing something else—that JBC staff considered in the recommendation. JBC staff does not possess an inventory of every program run by the DOC. It is possible that the Department is spending money on Executive Branch priorities without specific statutory backing (e.g. Executive Orders) and supporting appropriations.

In JBC staff's view, the JBC should approve the request in full if it is confident the Department is spending money on things that are consistent with legislative priorities. And, by extension, the General Assembly's. If the JBC lacks that confidence, it seems reasonable to ask the Department to absorb the 3.0 FTE that it requested, just as it has done with the other 16.0 FTE, and perhaps stop doing something else that is not a statutory requirement.

[End of decision item. Rest of page intentionally left blank.]

→ Staff-initiated Annualize FY 24-25 clinical staffing incentives

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$1,868,640	-\$1,868,640	\$0	\$0	\$0	0.0
Recommendation	-1,868,640	-1,868,640	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Background

The FY 2024-25 Long Bill included a net increase of \$1.9 million General Fund to provide \$25,000 incentives for clinical staff. These incentives aimed to increase number of state employees and reduce the DOC’s reliance on increasingly more expensive contract staff.

The incentives cost \$6.3 million General Fund. To help offset this cost, multiple line items supporting contract staffing costs were reduced by 12.5%. The logic was that if the incentives were successful, contract staffing costs would decrease and the 12.5% reduction could be sustained.

FY 2024-25 Clinical staffing incentives		
Sub Division	Line Item	Changes in FY 24-25 Long Bill
Executive Director's Office	Short-term Disability	\$7,688
Executive Director's Office	Unfunded Liability Amortization Equalization	512,500
Executive Director's Office	Incentives	5,792,276
Medical Services	Personal Services	-2,972,106
Medical Services	Service Contracts	-343,247
Mental Health	Personal Services	-90,875
Mental Health	Medical Contract Services	-748,565
Drug and Alcohol Treatment	Contract Services	-289,031
Total		\$1,868,640

Request

The Department’s FY 2025-26 budget request reduces the *Incentives and Bonuses* line item by \$1.9 million General Fund. This represents the FY 2025-26 impact of FY 2024-25 clinical staffing incentives. The budget process uses the term “annualization” to describe the second or third-year impact of a budget decision. In other words, the Department “annualized” the clinical staffing incentives by reducing the *Incentives and Bonuses* line item by \$1.9 million General Fund.

Recommendation

Staff recommends annualizing the FY 2024-25 budget decision the same way it was implemented. The net General Fund impact is the same as the Department’s request.

Reasons for the recommendation

The Department’s FY 2025-26 annualization retains \$3.9 million of the \$5.7 million General Fund added to the *Incentives and Bonuses* line item in the FY 2024-25 Long Bill. A separate budget request—BA7 One-time Reduction to Incentives—reduces that line item by another \$2.0 million, which leaves the line item at +\$1.9 million.

Meanwhile, line items that support contract staffing costs remain reduced by 12.5% in FY 2025-26. These line items were reduced by 12.5% in FY 2024-25 to help offset the cost of providing clinical staffing incentives for State employees.

Maintaining that 12.5% reduction on an ongoing basis could be a problem. Though the Department has hired more clinical staff, clinical job vacancies are still very high and contract staffing costs reportedly remain high. It is possible there will be a need to backfill the 12.5% contract staffing reduction at some point in the near future. Consequently, staff thinks the JBC should reverse the 12.5% reduction and then figure out whether the *Incentives and Bonuses* line item should be reduced by \$2.0 million via BA7 One-time Reduction to Incentives. JBC staff does not think the Department erred. Rather, JBC staff should have included clearer guidance in last year’s recommendation.

FY 2025-26 impact of FY 2024-25 clinical staffing incentives				
Sub Division	Line Item	Changes in FY 24-25 Long Bill	DOC FY 25-26 annualization	JBC staff rec. FY 25-26 annualization
Executive Director’s Office	Short-term Disability	\$7,688	0	-\$7,688
Executive Director’s Office	Unfunded Liability Amortization Equalization	512,500	0	-512,500
Executive Director’s Office	Incentives	5,792,276	-1,868,640	-5,792,276
Medical Services	Personal Services	-2,972,106	0	2,972,106
Medical Services	Service Contracts	-343,247	0	343,247
Mental Health	Personal Services	-90,875	0	90,875
Mental Health	Medical Contract Services	-748,565	0	748,565
Drug and Alcohol Treatment	Contract Services	-289,031	0	289,031
Total		\$1,868,640	-\$1,868,640	-\$1,868,640

Additional information: Clinical staff incentive spending

The Department responded to a JBC request for information (RFI) about clinical staffing incentives in early January 2025. The JBC included the RFI in the budget decision to provide the incentives. **JBC staff estimates that the Department will spend about \$3.7 million of the \$6.3 million provided for the incentives.** Based on the DOC’s response to the RFI, staff calculates that 62 new hires received the incentive from July through November 2025. Most of these new hires were in the Nurse I classification. Staff estimates 162 total hires in FY 2024-25 if hiring continues at the same rate. Multiplying 162 by \$25,000 suggests an expenditure of \$3.7 million.

There is not sufficient information at this time to draw firm conclusions about the impact of these hires on contract staffing costs. Other information provided by the Department suggests that clinical staffing vacancies are still quite high and contract staffing costs remain elevated. It is encouraging to see an increase in new hires but it is not clear whether those new hires have reduced contract staffing costs.

➔ BA7 One-time reduction to incentives

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$2,000,000	-\$2,000,000	\$0	\$0	\$0	0.0
Recommendation	-\$3,000,000	-\$3,000,000	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$1,000,000	-\$1,000,000	\$0	\$0	\$0	0.0

Request

The Department requests a one-time \$2.0 million General Fund reduction to the *Incentives and Bonuses* line item.

Purpose: Budget balancing

Description: Per the request, the Department is not planning to stop incentives in any single area. Rather, there will be less money overall to allocate out if this request is accepted. The Department will continue to fund all incentive components that are required by the COWINS Partnership Agreement.

Recommendation

JBC staff recommends an ongoing reduction \$3.0 million General Fund. The request is arbitrary and so is the recommendation. It is not clear that the reduction should be one-time and there is no justification for \$2.0 million figure. The information provided in the request is out-of-date.

It is the Department’s responsibility to justify the appropriations it needs. The Department should quantify its FY 2025-26 expectations for: (1) incentives required by the COWINS agreement, and (2) discretionary incentives implemented by the Department. Absent that information, JBC staff recommends that the JBC and General Assembly allocate money according to its priorities and stronger justifications for funding elsewhere.

Analysis

Explaining the origins of the *Incentives and Bonuses* line item

Purpose

Its purpose is to distinguish incentive and bonus expenses from other personal services expenses. It also provides a more transparent way to adjust appropriations incentives and bonuses (e.g. housing stipends, clinical staffing incentives). It first appeared in the FY 2023-24 Long Bill.

Functionality

It is a centrally-appropriated employee compensation line item. That means that the Department may spend the appropriation for other things related to compensation (e.g. base salaries, overtime, etc.).

Base funding = \$8.5 million General Fund

The line item includes an ongoing base appropriation of \$8.5 million General Fund. This base appropriation is unrelated to other funding that has been included in this line item, such as housing stipends and clinical staffing incentives for DOC employees.

Where did the \$8.5 million base appropriation come from?

In short, a net-zero reallocation of vacancy savings used to pay for incentives and bonuses in dozens of *Personal Services* line items. Specifically, for the FY 2023-24 Long Bill, each *Personal Services* line item was reduced by its FY 2021-22 actual expenditure for incentives and bonuses. This money was reallocated to the new *Incentives and Bonuses* line item.

Incentives and bonuses spending history

The following graph shows a recent history of the DOC’s spending on incentives and bonuses. It skips FY 2020-21 due to budget balancing in response to the coronavirus pandemic. The calculation for FY 2023-24 differs a bit from the calculations for FY 2018-19 through FY 2022-23. The latter show the sum of two accounting codes for incentives and bonuses. The FY 2023-24 calculation includes a third accounting code. It is JBC staff’s understanding that this third accounting code included the housing stipends appropriated by the General Assembly and, perhaps, other incentives (e.g. COWINS) that were not appropriated by the General Assembly.

DOC actual expenditures for incentives and bonuses

FY 18-19 to FY 22-23 = Accounting object codes 1340 and 1370
 FY 23-24 = Accounting object codes 1340, 1370, and 1320

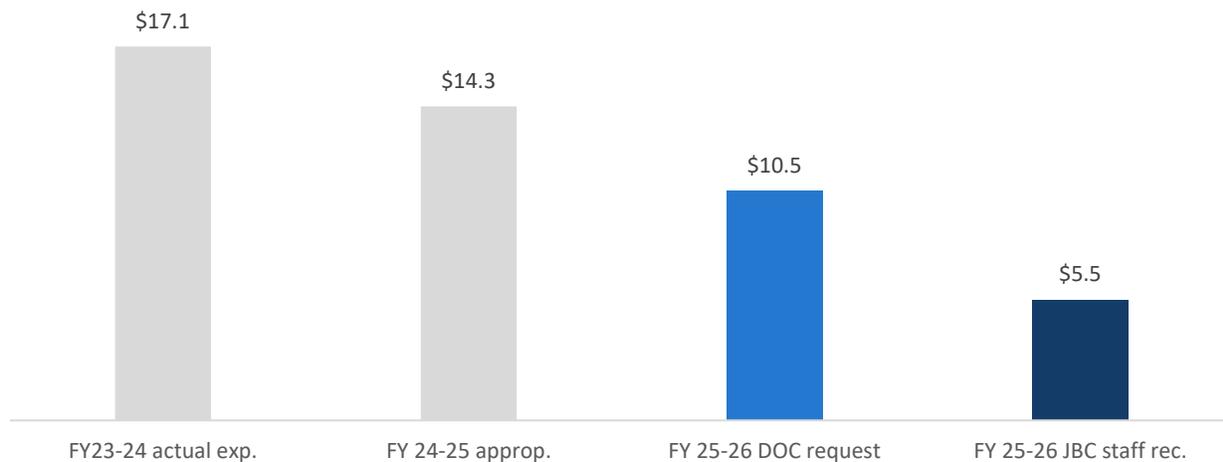


Comparing the recommendation to the request and recent appropriations

The following graph shows JBC staff’s recommendation relative to the Department’s request and recent appropriations and expenditures. JBC staff’s recommendation reduces the original

base appropriation of \$8.5 million on an ongoing basis. The Department’s request reduces the allocation for clinical staff incentives, resulting in an ongoing base appropriation of \$10.5 million, which is about \$2.0 million higher than the original. In JBC staff’s view, this could limit the future ability of the JBC move money from this line item to deal with contract staffing costs.

Comparing the DOC's FY 2025-26 request and JBC staff recommendation
Total General Fund, *Incentives and Bonuses* line item



JBC staff recommendation shows total appropriation after annualization of FY 2024-25 clinical staffing incentives and \$3.0 million reduction.

The request mainly focuses on FY 2023-24

For example, the request included the following table. JBC staff notes a couple of things about this table.

- 1 **The incentives shown in the table are from FY 2023-24. Some of these incentives are outdated and irrelevant to the FY 2025-26 budget.** It would be helpful to know which incentives the DOC plans to provide in FY 2025-26. A new COWINS Partnership Agreement was signed after FY 2023-24 concluded. The Department has improved its staffing levels, especially among correctional officers. This means there are less vacancy savings now than there was in FY 2023-24. Consequently, it is not clear at this time that certain discretionary incentives will remain in place or, if so, that that are necessary on an ongoing basis.
- 2 **It would be helpful to know the total amount that the Department is budgeting for in FY 2025-26, for each type of incentive that it plans to provide.** Even the most detailed budget documents, which show expenditures by accounting object code, do not show this level of detail for past years. One cannot use existing documentation within the budget request package to assess trends and make educated guesses about future spending.

DOC Request BA7 One-time Reduction to Incentives
 Table 1- FY 2023-24 Incentives and Bonus
 (The content of the table is exactly as shown in the request. JBC staff reformatted it.)

Category	Classifications Impacted	Discretionary or Required	Received Specific Funding from JBC?	Required as part of the Partnership Agreement?	Amount
Housing Incentives	Staff at certain facilities	Required	Yes	No	\$1,000
Retention incentive for non-24/7 parole and support services staff	Parole and Support Services	Discretionary	No	No	\$750
Referral Incentive	Permanent Department Staff Employees	Discretionary	No	No	\$2,000 (only for first 250 referrals)
Promotion Incentive	Employees promoted to CO IV	Discretionary	No	No	\$4,000
Security Shift Coverage	Employees in Non-Correctional Officer positions	Discretionary	No	No	\$4,000 for minimum of 12 shifts
COWINS non-base building	Permanent Department Staff	Required	Yes	Yes	Varies
Clinical Services incentive to cover certain shifts or programs	Clinical Staff	Required	Yes	Yes	\$75 per session; up to \$300 to cover certain shifts
Miscellaneous Retention Bonuses	Permanent Department Staff	Discretionary	Yes	No	Varies
Miscellaneous Signing Bonuses	Permanent Department Staff	Discretionary	Yes	No	Varies

[End of decision item. Rest of page intentionally left blank.]

➔ R8 Overtime reduction

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$2,027,618	-\$2,027,618	\$0	\$0	\$0	0.0
Recommendation	-2,027,618	-2,027,618	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department requests a reduction of \$2.0 million General Fund. The reduction continues in FY 2026-27.

Purpose: Account for reduced overtime stemming from improved staffing levels, particularly among correctional officers. Also helps to balance the budget and “fund other high-priority items.”

Description: The request says the passage of H.B. 24-1228 (Corrections Officers Flexible Schedules) also helps. The bill created an exception to existing law regarding overtime. This exception states that no overtime is payable for hours over 8.5 in 24-hour period if the time worked is a normal shift and is part of a compressed, flexible, or alternative scheduling system.

Recommendation

Staff recommends approval of the request because the Executive Branch offered it up. But the JBC should be aware that the Department has been using overtime savings to compensate for over-expenditures in other areas. This includes contract staffing, shift differential, and unfunded PERA liability payments.

Analysis

Explaining the origins of the *Overtime* line item

Purpose

Its purpose is to distinguish overtime expenses from other personal services expenses. It first appeared in the FY 2023-24 Long Bill.

Functionality

It is a centrally-appropriated employee compensation line item. That means that the Department may spend the appropriation for other staffing-related things (e.g. base salaries, contract staffing, etc.).

Base funding = \$35.3 million General Fund

The line item includes an ongoing base appropriation of \$35.3 million General Fund.

Where did the \$35.3 million base appropriation come from?

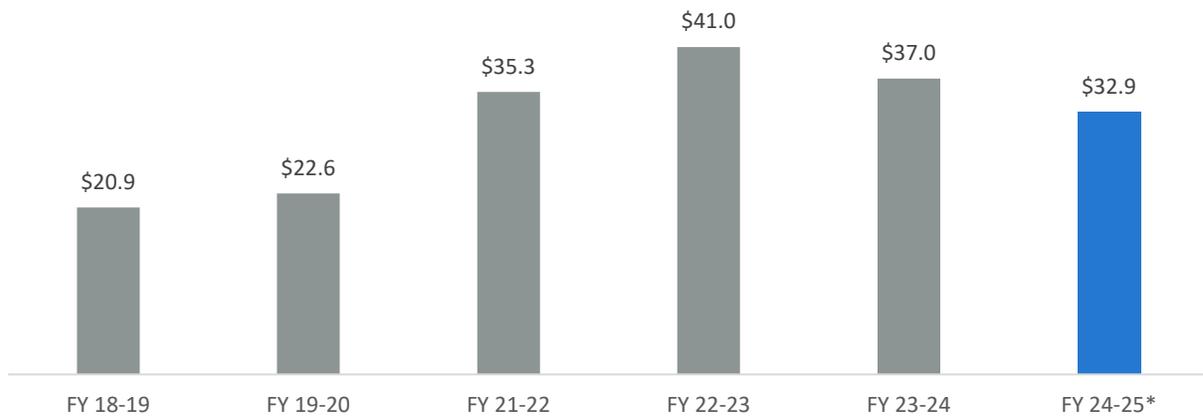
In short, a net-zero reallocation of vacancy savings used to pay for overtime in dozens of *Personal Services* line items. Specifically, for the FY 2023-24 Long Bill, each *Personal Services* line item was reduced by its FY 2021-22 actual expenditure for overtime. This money was reallocated to the new *Overtime* line item.

Overtime spending history

The following graph shows a recent history of the DOC's spending on overtime. It skips FY 2020-21 due to budget balancing in response to the coronavirus pandemic. The current base appropriation is \$35.3 million. The DOC's projected expenditure for FY 2024-25 suggests that it will underspend the appropriation by about \$2.4 million. This is roughly in-line with the requested reduction of \$2.0 million.

DOC actual and projected expenditures for overtime

*FY 2024-25 projected by DOC



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➔ BA8 Inmate pay phase in

Request

The Department requests a decrease of \$1.8 million General Fund to inmate pay. This comes out of a planned \$2.2 million General Fund increase for FY 2025-26 due to a budget decision from last year.

Purpose: Budget balancing

Description: During last year’s budget cycle, the JBC approved an increase of \$4.4 million split evenly across FY 2024-25 and FY 2025-26. This budget amendment reduces the second-year increase of \$2.2 million to about \$450,000. It then incrementally increases the *Inmate Pay* line item by about \$400,000 annually. Per the request, inmate pay increased by 110% in the current fiscal year.

The Department says the weighted average daily pay across all jobs is \$2.14, which is slightly higher than the Department’s previous estimated national average of \$2.00 per day. The Department says it was able to apply a greater increase to the pay grades this year due to a lower number of paid positions in place when the approved increase was implemented.

DOC BA8 Inmate Pay Phase-in					
Table 2 in the request					
(The content of the table is exactly as shown in the request. JBC staff reformatted it.)					
Request	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
FY 2024-25 R-11 (Year 2 of Inmate Pay)*	\$2,245,830	\$2,245,830	\$2,245,830	\$2,245,830	\$2,245,830
BA-07 Inmate Pay Offset Phase-In	-1,796,664	-1,347,498	-898,332	-449,166	0
Total	\$449,166	\$898,332	\$1,347,498	\$1,796,664	\$2,245,830

*Excludes the other portion of TA-16, a \$207,310 increase due to 3% inflation. Reflects JBC Member comments during Figure Setting that the Department should account for 3% inflation on this line item annually. The Department will continue to annualize in a 3% inflation adjustment annually based on this direction.

Recommendation

Staff recommends approval of the request for budget balancing purposes. The following table shows all recommended changes to the inmate pay line item.

Institutions, Inmate Pay Subprogram, Inmate Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,664,514	\$4,664,514	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-26,030	-26,030	0	0	0	0.0
S.B. 25-089 (DOC supplemental)	-23,818	-23,818	0	0	0	0.0
Total FY 2024-25	\$4,614,666	\$4,614,666	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,614,666	\$4,614,666	\$0	\$0	\$0	0.0
Annualize prior year actions	2,514,168	2,514,168	0	0	0	0.0

Institutions, Inmate Pay Subprogram, Inmate Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA8 Inmate pay phase-in	-1,796,664	-1,796,664	0	0	0	0.0
BA1 Male prison caseload	-217,902	-217,902	0	0	0	0.0
BA1.5 Female prison caseload	-14,321	-14,321	0	0	0	0.0
Total FY 2025-26	\$5,099,947	\$5,099,947	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$485,281	\$485,281	\$0	\$0	\$0	0.0
Percentage Change	10.5%	10.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$5,118,477	\$5,118,477	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$18,530	-\$18,530	\$0	\$0	\$0	0.0

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Prison caseload and capacity

① Key concept: Budget changes are based on assumptions

Summary: The Long Bill cannot contain substantive law. Budgeted changes in prison capacity are based on assumptions that are not legally binding. There is a relationship between these assumptions, changes in the budget, and reality. The Department cannot do certain things without money to do those things. But budget assumptions do not carry the same weight as statute.

Statute and the current structure of the budget allows the DOC to manage its prison population and capacity. Reduced expenses for one prison may be used to deal with increased costs in a different prison. The only way to ensure a specific change in prison capacity is to require that change in statute.

This document talks about prison bed reductions and potential closures without mentioning that the entire discussion is based on assumptions. It does not include the phrase “based on an assumption” in every sentence referring to prison beds because it is awkward and makes reading more difficult.

The DOC budget is organized by function, or “subprogram” in budget terms. Each subprogram serves most or all prisons.

Different prisons make up different amounts of money within each subprogram. Some prisons cost more money to run than others. So, there is some relationship between individual prisons and appropriations within each subprogram.

However, blending most or all prisons in one subprogram affords the Department some flexibility in the way it manages its budget. That is why budget assumptions are not guarantees that those assumed changes will happen. The Department can and does adjust prison capacity outside of the budget process

For example, the budget makes assumptions about the size of the male and female prison populations. Imagine that the male prison population is much lower than assumed. Meanwhile, the female prison population is slightly higher than assumed. The current budget structure provides the DOC with the flexibility to use savings in male prisons to deal with increased costs in female prisons. It is important to ensure that appropriations match assumptions, but it is also important to acknowledge that they are, in fact, assumptions and that the budget provides some flexibility should those assumptions prove inaccurate.

Summary of Executive Branch requests and JBC staff recommendations

Executive Branch Requests

The following Table 1 summarizes the Executive Branch’s requests related to prison caseload and capacity. The table accounts for:

- DOC BA1 Prison Caseload
- DOC BA1.5 Female prison caseload/La Vista funding reconciliation
- DOC BA2 Medical Caseload
- DOC S3 Centennial South
- Public Safety-Division of Criminal Justice’s R5 Community Corrections Caseload Increase

Table 1: Summary of Executive Branch Requests for Corrections-related Caseload and Capacity (Department of Corrections & Department of Public Safety)

Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds	Department	Request
Male prison capacity at private prisons (Level 3 medium security)	\$0	\$2,427,980	0.0	100	Corrections	BA1 Male prison caseload
Female prison capacity at La Vista (Level 3 medium security)	0	0	0.0	0	Corrections	BA1.5 Female Prison caseload
Male prison capacity at Delta Correctional Center (Level 1 minimum security)	-153,838	\$0	0.0	0	Corrections	BA1 Male prison caseload
Sterling Correctional Facility (Level 2 min. restricted security)	-235,763	-1,363,234	-7.0	-100	Corrections	BA1 Male prison caseload
Skyline Correctional Center (The Beacon, Level 1)*	-1,126,569	-4,507,105	-38.0	-126	Corrections	BA1 Male prison caseload
Subtotal prison bed changes	-\$1,516,170	-\$3,442,359	-45.0	-126		
Community corrections beds	0	\$4,966,430	0.0	193	Public Safety	R5 Community corrections caseload increase
Centennial South C-tower (FY24-25 request as FY 25-26 request)	0	4,570,000	0.0	0	Corrections	S3 Open Centennial South C-tower
The Beacon program relocation and expansion	0	426,596	1.8	0	Corrections	BA1 Male prison caseload
Arkansas Valley Correctional Facility operating reduction during capital project	-68,077	-137,282	0.0	0	Corrections	BA1 Male prison caseload
Local jails	-280,862	-1,126,536	0.0	-40	Corrections	BA1 Male prison caseload
Subtotal other changes	-\$348,939	\$8,699,208	1.8	153		
External medical services	5,718,073	6,597,276	0.0	0	Corrections	BA2 Medical caseload
Purchase of pharmaceuticals	-4,462,909	-4,273,811	0.0	0	Corrections	BA2 Medical caseload
Hepatitis C treatment	2,623,883	2,623,883	0.0	0	Corrections	BA2 Medical caseload
Subtotal medical changes	\$3,879,047	\$4,947,348	0.0	0		
Total	\$2,013,938	\$10,204,197	-43.2	27		

*As discussed in a subsequent section, JBC staff found that the Department’s request calculated the FTE costs for Skyline differently than other parts of the request. This unique methodology overstates the savings that would result from closing the facility. Staff found that the actual savings from closing Skyline are closer to \$3.7 million, not \$4.5 million.

The JBC should be aware that the request likely underestimates medical caseload costs in FY 2025-26. That is because the medical caseload request assumes that the FY 2025-26 per-offender per-month rate (POPM) for External Medical Services will be the same as the FY 2024-25 rate. That rate increased by an average of 13.5% over the past four fiscal years. The following Table 2 shows what the request would look like if it assumed a 13.5% increase in the External Medical Services POPM rate.

Table 2: Alternative Version of Executive Branch Request for Corrections-related Caseload and Capacity (with 13.5% increase to FY 2025-26 External Medical Services rate, calculated by JBC staff)

Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Private prisons	\$0	\$2,427,980	0.0	100
La Vista Correctional Facility	0	0	0.0	0
Delta Correctional Center	-153,838	\$0	0.0	0
Sterling Correctional Facility	-235,763	-1,363,234	-7.0	-100
Skyline Correctional Center (The Beacon)	-1,126,569	-4,507,105	-38.0	-126
Subtotal prison bed changes		-\$3,442,359	-45.0	-126
Community corrections request	\$0	\$4,966,430	0.0	193
Centennial South C-tower (as FY 25-26 request)	0	4,570,000	0.0	0
The Beacon program relocation and expansion	0	426,596	1.8	0
Arkansas Valley Correctional Facility	-68,077	-137,282	0.0	0
Local jails	-280,862	-1,126,536	0.0	-40
Subtotal other changes	-\$348,939	\$8,699,208	1.8	153
External medical services	\$5,718,073	\$15,128,110	0.0	0
Purchase of pharmaceuticals	-4,462,909	-4,273,811	0.0	0
Hepatitis C treatment	2,623,883	2,623,883	0.0	0
Subtotal medical changes	\$3,879,047	\$13,478,182	0.0	0
Total	\$2,013,938	\$18,735,031	-43.2	27

JBC staff does not think there is anything wrong with the Department’s approach. It likely underestimates costs for FY 2025-26, but it also makes it easier to balance the budget in the current budget cycle. It is therefore, in staff’s view, a policy preference in response to a policy question: Should the State dedicate money for this up front or wait until more information is available and make a supplemental adjustment later?

JBC Staff Recommendations

The following Table 3 summarizes JBC staff’s recommendations for these requests. The next section summarizes alternatives that could yield more General Fund savings.

Table 3: Summary of JBC Staff Recommendations for Corrections-related Caseload and Capacity (Department of Corrections & Department of Public Safety)

Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Private prisons	\$348,000	\$1,772,425	0.0	73
The Beacon at Skyline Correctional Center	0	0	0.0	0
Sterling Correctional Facility	-235,763	-1,363,234	-7.0	-100
Female prison capacity at La Vista	-1,463,816	-817,147	-8.0	-80

**Table 3: Summary of JBC Staff Recommendations for Corrections-related Caseload and Capacity
(Department of Corrections & Department of Public Safety)**

Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Delta Correctional Center	-413,550	-1,654,192	-14.0	-192
Subtotal prison bed changes	-\$1,765,129	-\$2,062,148	-29.0	-299
Community corrections request	0	1,181,848	0.0	145
Centennial South C-tower	0	1,188,110	0.0	0
The Beacon program relocation and expansion	0	0	0.0	0
Arkansas Valley Correctional Facility operating reduction	-68,077	-137,282	0.0	0
Local jails	-2,567,564	-2,562,869	0.0	-91
Subtotal other changes	-\$2,635,641	-\$330,193	0.0	54
External medical services	5,718,073	6,201,120	0.0	0
Hepatitis C treatment	2,623,883	2,623,883	0.0	0
Purchase of pharmaceuticals	-4,462,909	-4,375,871	0.0	0
Subtotal medical changes	\$3,879,047	\$4,449,132	0.0	0
Total	-521,723	2,056,791	-29.0	-245
Recommendation above/-below request	-\$2,535,661	-\$8,147,406	14.2	-272

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① Summary of JBC staff alternatives

For more information and analysis about these alternatives, please see Appendix B: Statutory purposes of imprisonment— minimum custody prisons—community corrections.

Reasons for including alternatives in figure setting document

- 1 Provide members of the JBC and General Assembly with an opportunity to consider more General Fund savings by increasing community placements and closing minimum security prisons.
- 2 Guide future conversations about the tradeoffs between imprisonment and community placements, especially for inmates requiring minimum levels of security. Staff’s alternatives are the basis of a Request for Information.

Summary Tables

The following tables show savings that could be possible through increasing the proportion of DOC inmates in the community. JBC staff is not recommending these changes at this time.

JBC staff alternative #1: Increase community placements by 1% or about 160 inmates Male prison bed reduction of 219 increased by 160 for a total reduction of 379 male prison beds (Assumes full closure of Delta Correctional Center)				
Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Male prison beds at private prisons	\$0	\$291,358	0.0	12
Male prison beds at Skyline Correctional Center	0	0	0.0	0
Male prison beds at Sterling Correctional Facility	0	0	0.0	0
Female prison beds at La Vista Correctional Facility	-1,463,816	-817,147	-8.0	-80
Male prison beds at Delta Correctional Center	-2,641,913	-\$10,567,653	-102.0	-391
Subtotal prison bed changes	-\$4,105,729	-\$11,093,442	-110.0	-459
Community corrections recommendations	0	\$4,523,570	0.0	292
Rifle Level I controlled maintenance	0	2,693,128	0.0	0
Centennial South C-tower	0	1,188,110	0.0	0
The Beacon program relocation and expansion	0	0	0.0	0
Arkansas Valley Correctional Facility	-68,077	-137,282	0.0	0
Local jails	-2,567,564	-2,562,869	0.0	-91
Remove Delta from Controlled Maintenance Level II list*	0	0	0.0	0
Subtotal other changes	-\$2,635,641	\$5,704,657	0.0	201
External medical services	\$5,718,073	\$5,570,496	0.0	0
Hepatitis C treatment	2,623,883	2,623,883	0.0	0
Purchase of pharmaceuticals	-4,462,909	-4,709,267	0.0	0
Subtotal medical changes	\$3,879,047	\$3,485,112	0.0	0
Total	-\$2,862,323	-\$1,903,673	-110.0	-258
Recommendation above/-below request	-\$4,876,261	-\$17,671,722	-66.8	-285

*A \$2.8 million Level 2 controlled maintenance project shown in a report by the Office of the State Architect. The recommendation above/-below request includes -\$2.8 million related to this project. The savings are contingent on whether the General Assembly funds level 2 controlled maintenance in FY 2025-26.

JBC staff recommendation #2: FY 2025-26 BA1 Prison Caseload, BA2 Medical Caseload, and R5 Community Corrections Adjustment

Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Male prison beds at private prisons	\$0	218,518	0.0	9
Male prison beds at Skyline Correctional Center (The Beacon)	0	0	0.0	0
Male prison beds at Delta Correctional Center	-153,838	-615,352	-4.4	-96
Male prison beds at Sterling Correctional Facility	-235,763	-1,363,234	-7.0	-100
Female prison capacity at La Vista	-1,463,816	-817,147	-8.0	-80
Male prison beds at Rifle Correctional Center	-1,343,382	-5,373,530	-51.0	-192
Subtotal prison bed changes	-\$3,196,799	-\$7,950,745	-70.4	-459
Community corrections request	0	4,523,570	0.0	292
Delta Level 2 controlled maintenance	0	2,870,724	0.0	0
Centennial South C-tower	0	1,188,110	0.0	0
The Beacon program relocation and expansion	0	0	0.0	0
Arkansas Valley Correctional Facility	-68,077	-137,282	0.0	0
Local jails	-2,567,564	-2,562,869	0.0	-91
Remove Rifle from Controlled Maintenance Level I list	0	0	0.0	0
Subtotal other changes	-\$2,635,641	\$5,882,253	0.0	201
External medical services	\$5,718,073	\$5,570,496	0.0	0
Hepatitis C treatment	2,623,883	2,623,883	0.0	0
Purchase of pharmaceuticals	-4,462,909	-4,709,267	0.0	0
Subtotal medical changes	\$3,879,047	\$3,485,112	0.0	0
Total	-1,953,393	1,416,620	-70.4	-258
Recommendation above/-below request	-\$3,967,331	-\$14,351,429	-27.2	-285

*A \$2.6 million Level 1 controlled maintenance project shown in a report by the Office of the State Architect. The recommendation above/-below request includes -\$2.6 million related to this project. The savings are contingent on whether the General Assembly funds level 1 controlled maintenance in FY 2025-26.

Objective of alternatives

Mitigate the DOC’s General Fund budget growth.

Policy questions

- **Are the benefits of Level I minimum security prisons worth tens of millions of General Fund dollars in comparison to alternatives?** JBC staff calculates that the State pays about \$20.0 million General Fund annually to operate Level 1 minimum security prisons. This includes staff and operating costs such as food. Recent and impending controlled maintenance costs add another \$12.0 million. Medical caseload assumptions add another \$3.7 million, which includes savings related to the federal 340B program. DOC data show over \$170.0 million for a backlog of maintenance and American Disability Act compliance projects at Level 1 prisons.

JBC staff cannot weigh in on some benefits of imprisonment, such as the “right” amount punishment for a crime or the “right” amount public safety. But other purposes of imprisonment with respect to minimum security facilities (e.g. deterrence, rehabilitation,

restitution, etc.) may not be worth the cost, especially in comparison to less expensive alternatives.

- **DOC transition placements in the community are a matter of both statewide and local concern. What is the appropriate allocation of decision-making authority?** The General Assembly decided that some crimes require a sentence of imprisonment. These crimes are inherently a matter of statewide concern because a state agency—the DOC—becomes responsible for that offender and the State’s General Fund bears almost 100% of the cost.

The General Assembly has also decided that some crimes are eligible for alternative sentences in the community, such as community corrections. Some jurisdictions invest in and use community alternatives more than others. Some jurisdictions provide more options than others. For example, some jurisdictions do not have a community corrections option and other jurisdictions have multiple options.

When local alternatives fail, or are not used to begin with, one may conclude that a sentence to imprisonment, in some cases, turns a matter of local concern into a matter of statewide concern. That offender takes up limited space in DOC prisons and the State General Fund bears almost 100% of the cost.

Yet, placing that DOC inmate back into the community through community corrections or intensive supervision depends entirely on local decision-making. This is because local community corrections boards and providers may reject an inmate any reason. It is true that local communities bear the risk of having inmates in their communities. But reports suggest that some prospective inmates are sometimes rejected for placement because local communities have very low risk tolerance or are simply uncomfortable with the prospect, even if their own standards suggest the inmate should be approved. Does the current allocation of decision-making authority address both statewide and local concerns?

- **Should the State bear almost 100% of the responsibility and cost of imprisonment 100% of the time?** For example, is it appropriate that the State absorb all of the responsibility and cost of a local jurisdiction’s discomfort with and rejection of a DOC inmate’s placement in that community, even if the inmate should be accepted by that jurisdiction’s own standards? Should the State always bear the cost and responsibility for imprisonment when statutorily-authorized community alternatives are absent, unused, or perform poorly?²

² “Decision-making authority in law enforcement and prosecution is overwhelmingly local, yet only some of the budgetary consequences of those decisions are borne at the local level. The costs of imprisonment are generally borne by the state. As a result, not all costs are internalized to local decisionmakers. This model of cost-sharing creates the risk that localities will make decisions that, while fiscally ruinous from the state perspective, are nevertheless affordable to the entities making them.”

W. David Ball, Why Should States Pay for Prisons, When Local Officials Decide Who Goes There? (2011), Available at: <https://digitalcommons.law.scu.edu/facpubs/605>

A way to achieve that objective: increase community placements

Increase the proportion of DOC inmates in community placements, such as community corrections and the Intensive Supervision-Inmate program (ISP-I). Focus first on lower risk inmates who meet many of the criteria for minimum security prison assignments. This could:

- Reduce the cost of holding lower security inmates in custody through minimum security prison closure(s), reduced FTE counts, and capital and controlled maintenance cost avoidance.
- Reduce the number of inmates included in increasingly more expensive medical caseload adjustments.

Though beyond the scope of this document, staff thinks it would be worth exploring whether or how minimum-security prison facilities could be converted into locally-operated community corrections programs (a.k.a. halfway houses) with State funding support. That exploration should be paired with an exploration of the DOC's long-term prison capacity needs, the possibility of increasing the security levels of existing facilities (e.g. converting Rifle to a Level 2 facility), and the costs associated with those changes.

Steps to increase community placements [requires legislation]

Legislation to consider in current session

- Allow inmate to refuse placement after referral, rather than before referral.
 - Anecdotal reports suggest some inmates might reject their right to a referral for fear of being rejected. This change would send the referral first and allow the inmate to reject placement after the fact. This may lead to more referrals and more placements.

Legislation to consider in 2026 legislative session

These ideas form the basis of a Request for Information (RFI) recommended by JBC staff. The RFI asks the Department of Public Safety's Division of Criminal Justice and the Department of Corrections to explore these ideas and provide both technical and policy feedback to the JBC by November 1, 2025. The JBC could consider legislation in lieu of a Request for Information, but it is JBC staff's understanding that people are willing and able to participate in these conversations without making it a statutory requirement.

- Align mandatory community referral criteria for non-violent offenders with certain Level I minimum security prison assignment criteria. Require community corrections boards and providers to accept these inmates into their programs. This includes inmates from out-of-district.
 - Mandatory referral and acceptance at 36 months prior to PED. The General Assembly could consider a different timeframe.

- Allow inmates to transition from residential community corrections to ISP-I if/when the inmate completes required programming. Anecdotal reports suggest that forcing an inmate to stay in residential corrections for too long could lead to backsliding if they do not meet time-based eligibility for ISP-I.
- Consider exclusions for inmates who recently failed out of community corrections within prior 12 months. Informal conversations suggest that local jurisdictions may be wary of having to accept somebody who recently failed out of a community corrections program.
- Consider excluding Victim Right's Act crimes under Section 24-4.1-302, C.R.S. from requirement to accept placement, but include them in the mandatory referral.
- Consider allowing appeals for an exemption from auto-acceptance.
 - Require DCJ to collect and report appeal data.
- Local entities reserve right to reject after acceptance, e.g. if the offender arrives and is disruptive or noncompliant.
- Create discretionary referral window for non-violent crime types: Between 36-19 months.
 - Local jurisdictions reserve right to reject for any reason.
 - Allows DOC case managers to identify inmates who might be ready for community corrections or ISP-I prior to current mandatory referral at 19 months (community corrections) and ISP-I (6 months).
 - Potentially allows for clearer distinction between DOC inmates who might be ready for placement and those who not ready but are referred for placement anyways because statute requires it.
- Create discretionary referral window for violent crime types: Between 16-6 months.
 - Local jurisdictions reserve right to reject for any reason.
 - Allows DOC case managers to identify inmates who might be ready for community corrections prior to current mandatory referral at 6 months for community corrections.
 - Potentially allows for clearer distinction between inmates who are ready for placement and those who not ready but are referred anyways because statute requires it.
- More closely align the penalty for inmate's escape from community corrections or intensive supervision with an escape from prison.
 - Statute currently treats an unauthorized absence from community corrections or ISP-I differently than an escape from prison. Reducing or eliminating the difference may help local jurisdictions feel more comfortable with more community inmates. It may also deter inmates from absconding, especially given data that the DOC is very good at finding escaped inmates. However, in JBC staff's view, the effectiveness of this change

depends on clear and consistent communication of both the penalty and the likelihood of apprehension.

Longer-term considerations

The General Assembly may consider a scenario where local jurisdictions must pay a portion of an inmate's incarceration in DOC prisons in some cases. In JBC staff's view, the issue of DOC community placements would make for an interesting test case for the concept. It is possible that behavior would change considerably if financial incentives existed to encourage more community investment in, and acceptance of, DOC inmates who by most standards, including those of local community corrections boards, are ready for community placement.

Risks

Low risk is not no risk. Inmates cannot be placed in minimum security prisons unless the DOC decides that they “do not create a significant security risk.” But that does not mean that these inmates pose zero risk to themselves, DOC staff, or the community in which they might be placed. Placing an inmate in the community will always include some risk to public safety.

[End of informational item. Rest of page left intentionally blank]

① Informational only: Selection of a prison population forecast

JBC staff's recommendations are based on the Legislative Council Forecast. The Department's request uses the Division of Criminal Justice forecast. JBC staff's recommendations net to 173 fewer funded prison beds than the Department's request: -93 male prison beds and -80 female prison beds.

Legislative Council Staff (LCS) and Public Safety's Division of Criminal Justice (DCJ) produce prison and parole population forecasts. LCS issues a 30-month forecast in December of each year. DCJ issues 5-year forecasts twice per year, in June and December. The DOC almost always uses the DCJ forecast for its prison caseload budget request.

Statute does not require that the JBC select one of the two forecasts. But JBC staff traditionally describes the two forecasts and the JBC votes to adopt one or the other.

This figure setting document diverges from that practice. JBC staff's recommendations for both male and female prison caseload use the forecast requires fewer prison beds: the LCS forecast for male prison caseload and the DCJ forecast for female prison caseload.

JBC staff has concluded that it is more difficult to claw money back from the Department than to add money later if it is necessary. JBC staff historically takes the opposite approach because it is more conservative and avoids potentially supplemental increases. This approach makes sense if mid-year adjustments are limited to private prisons and perhaps local jail reimbursements, which are simple to calculate and implement.

However, fiscal prudence and the experience of the past two sessions suggest that the General Assembly should appropriate less money up front and require the Department to justify an increase in funds. The Department's requests for reductions during the most recent supplemental process skewed low, forcing the JBC and JBC staff to justify more reductions than requested. The burden of justification should fall more on the Department than on the JBC.

Additional context: Prison admission and release trends

The following explanations are based on the table shown the following page. The table was taken from the DOC's monthly prison population report for January 2025.

Admissions

Year-over-year admissions for both males and females are projected to decline by 1% in FY 2024-25 as compared to FY 2023-24.

New court commitments are down about 5%. New court commitments make up about 70% of all admissions.

Technical parole violation returns to prison are up by about 24% overall year-over-year: 22% for males and 38% for females. Technical parole returns make up between 15-20% of all admissions to prison, depending on the year.

Releases

Year-over-year releases for both males and females are projected to increase by 3% in FY 2024-25 as compared to FY 2023-24.

Adult Admissions and Releases by Gender
Fiscal Year 2023 Through Fiscal Year 2025 YTD
as of January 31, 2025

	Male			Female			Total		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
New Court Commitments	4,126	4,062 -2%	2,251 -5%	669	679 1%	369 -7%	4,795	4,741 -1%	2,620 -5%
Technical Parole Returns	798	941 18%	669 22%	115	149 30%	120 38%	913	1,090 19%	789 24%
Parole Returns New Felony Conviction	766	726 -5%	375 -11%	86	84 -2%	33 -33%	852	810 -5%	408 -14%
Other Admits ^a	10	12 20%	9 29%	1	4 300%	1 -57%	11	16 45%	10 7%
Total Admissions	5,700	5,741 1%	3,304 -1%	871	916 5%	523 -2%	6,571	6,657 1%	3,827 -1%

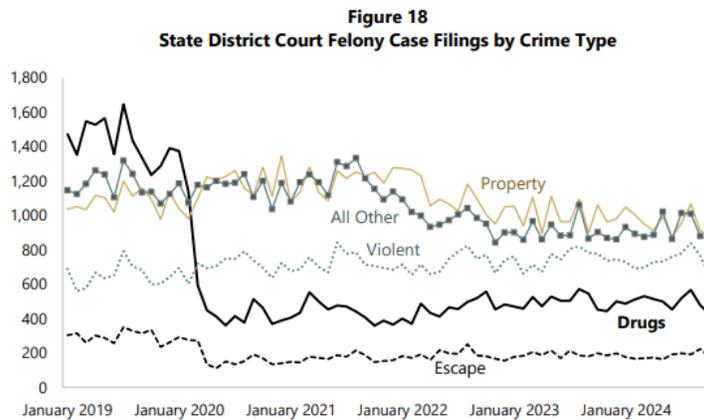
	Male			Female			Total		
	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025	FY 2023	FY 2024	FY 2025
Discretionary	2,652	3,515 33%	2,168 6%	465	593 28%	353 2%	3,117	4,108 32%	2,521 5%
Mandatory Parole ^b	1,717	1,080 -37%	539 -14%	199	149 -25%	68 -22%	1,916	1,229 -36%	607 -15%
Reparole ^c	77	40 -48%	1 -96%	9	4 -56%	-100%	86	44 -49%	1 -96%
Discharge ^d	587	656 12%	468 22%	80	85 6%	94 90%	667	741 11%	562 30%
Other Releases ^e	93	81 -13%	50 6%	9	15 67%	2 -77%	102	96 -6%	52 -7%
Total Releases	5,126	5,372 5%	3,226 3%	762	846 11%	517 5%	5,888	6,218 6%	3,743 3%

NOTE:

These figures are preliminary. They reflect the number of offenders added to the backlog compiled in the first few days of the following month. These figures change as offenders are removed from the backlog due to a court action such as an expungement order, stay order, set aside order, detainer, U.S. Marshal hold, future court date, awaiting sentencing on an additional case, completing misdemeanor sentence to a county jail, invalid mittimus, or an incorrect release from county jail. Conversely inmates are admitted retroactively via nunc pro tunc provisions. Therefore net admissions minus releases do not equal total inmate population change.

Felony case filings stabilize

Both the DCJ and LCS prison population forecasts suggest that a key driver of population growth—state district court felony case filings—have generally stabilized.



Source: Judicial Branch, State Court Administrator's Office. Aggregation by Legislative Council Staff. Monthly data through October 2024.

Source: LCS Dec. 2024 prison population forecast

→ S1/BA1 Male prison caseload

FY 2024-25 and FY 2025-26 Request

The Department requests a reduction of \$4.3 million General Fund and 43.2 FTE in FY 2025-26. The table below summarizes the FY 2024-25 and FY 2025-26 request. The changes for FY 2025-26 are not in addition to the FY 2024-25 request. The FY 2025-26 changes should be viewed as if the FY 2024-25 changes never happened.

DOC Request BA1 Male Prison Caseload					
Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds	Description
Private prisons					Provides Level III medium security beds that are in high-demand.
Level III medium security	\$0	\$2,427,980	0.0	100	There is low demand for minimum security beds. These beds would come back online in FY 2025-26, so they would online be offline for a few months.
Delta Correctional Center					Per the Department, it brought a 100-bed Level II unit online in FY 2024-25 to align with funding levels. This was not related to JBC actions. However, Sterling had difficulty staffing the unit and so it remains unused. These beds would remain offline in FY 2025-26
Level I minimum security	-153,838	\$0	0.0	0	Depopulates the Skyline Correctional Center. Per the request, this is "the most viable option for bed closure given the relative ease with which DOC can physically idle and restart operations." The current staff at Skyline would be reassigned to vacant positions within the Canon City complex.
Sterling Correctional Facility					
Level II minimum restricted	-235,763	-1,363,234	-7.0	-100	
Skyline Correctional Center (The Beacon) Level I	-1,126,569	-4,507,105	-38.0	-126	
Subtotal prison bed changes	-\$1,516,170	-\$3,442,359	-45.0	-126	
The Beacon program relocation and expansion	0	\$426,596	1.8	0	The Department aims to relocate the program across three other facilities: Four Mile (Level II), Delta, (Level I), and Rifle (Level I), beginning with Four Mile and Rifle. They also aim to expand the program from 126 to potentially 350.
Arkansas Valley Correctional Facility	-68,077	-137,282	0.0	0	Reduces operating funding during a capital project
Local jails	-280,862	-1,126,536	0.0	-40	
Subtotal other changes	-\$348,939	-\$837,222	1.8	-40	
Total	-\$1,865,109	-\$4,279,581	-43.2	-166	

FY 2024-25 and FY 2025-26 Recommendation

JBC staff recommends a supplemental reduction of \$649,313 General Fund and 5.4 FTE for FY 2024-25. This is in addition to a \$2.3 million supplemental reduction enacted through S.B. 25-089 (DOC Supplemental).

Staff recommends a reduction of \$3.9 million General Fund and 21.0 FTE in FY 2025-26. The following table summarizes the recommendation.

JBC Staff Recommendation BA1 Male Prison Caseload				
Prison/Program	FY 24-25 General Fund	FY 25-26 General Fund	FY 25-26 FTE	FY 25-26 Beds
Private prisons	\$348,000	\$1,772,425	0	73
Skyline Correctional Center (The Beacon)	\$0	\$0	0	0
Sterling Correctional Facility	-235,763	-1,363,234	-7.0	-100
Delta Correctional Center	-413,550	-1,654,192	-14.0	-192
Subtotal prison bed changes	-\$301,313	-\$1,245,001	-21.0	-219
Arkansas Valley Correctional Facility operating reduction	-\$68,077	-\$137,282	0	0
Local jails	-2,567,564	-2,562,869	0	-91
Subtotal other changes	-\$2,635,641	-\$2,700,151	0.0	-91
Total	-\$2,936,954	-\$3,945,152	-21.0	-310
Additional changes to FY24-25 DOC supplemental (Recommended Sterling and Delta reductions)	-\$649,313			
Total staff rec. above/-below request	-\$1,071,845	\$334,429*	22.2	-144

NOTE: The table above shows that JBC staff’s recommendation is \$334,429 higher than the request. Staff has cause to conclude that the recommendation actually comes in about \$400,000 General Fund below the request (see next page).

Reasons for the recommendation and explanation of differences

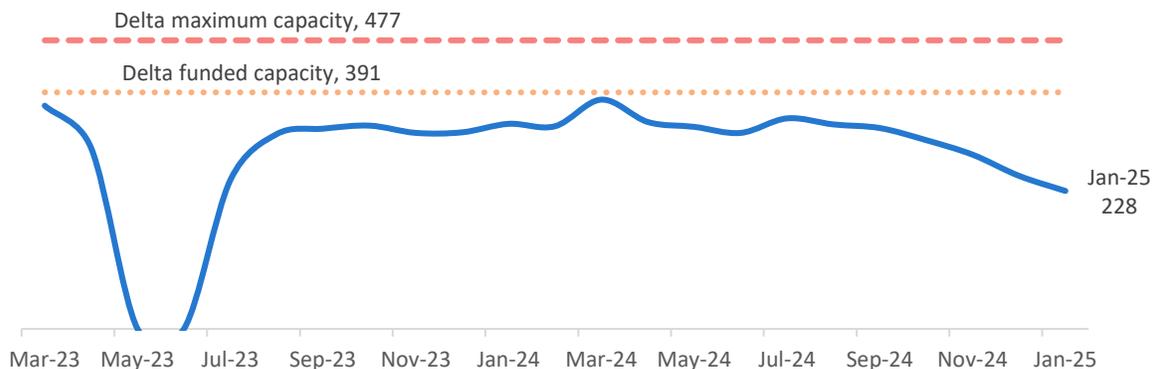
Total beds

JBC staff recommendations are lower by 90 beds because JBC staff used the LCS prison population forecast. The LCS forecast suggests that the male prison population will be 90 fewer than the DCJ forecast. This leads to a reduction of 219 male prison beds in FY 2025-26, whereas the DCJ forecast suggests a reduction of 129 male prison beds.

Delta Correctional Center (-192 Level 1 minimum security beds)

The recommended reduction follows recent trends at the Delta facility. At the end of January 2025, the facility was half empty.

Delta population vs. funded and maximum capacity



The recommended reduction is based on figures used by the DOC in previous requests. It includes a reduction equivalent to 14.0 FTE. This is just 13.7% of the 102.0 FTE allocated to the Delta facility even though the bed reduction is about 50.0% of current funded bed capacity.

Sterling Correctional Center (-100 Level 2 minimum restricted beds)

The JBC staff recommendation is the same as the Department’s request. Per the request, the DOC “brought a 100 Level II bed living unit online in FY 2024-25 to align with funding levels. However, [Sterling] has had difficulty staffing the unit and so it remains unused.”

Skyline (The Beacon, no change to Level 1 minimum security beds)

JBC staff has four reasons for not recommending the closure of Skyline and relocating the Beacon program.

- 1 **The Department’s request used an undisclosed and irregular methodology that inflates the savings that would result from Skyline’s closure, which may make it look like a more attractive option for closure relative other facilities.** The request did not provide FTE calculations for the Skyline reduction even though it provided the FTE calculations for the other parts of the request. It is JBC staff’s understanding the Skyline portion of the request departs from the standard method for calculating FTE costs, even though the Department used the standard method for other parts of the request. JBC staff observes that the request’s Skyline savings are comparable to JBC staff’s calculations for the Rifle Correctional Center.

The key issue is personnel costs. The request says closing Skyline would savings of \$4.2 million General Fund. This is 38.4% higher than the \$3.0 million shown the OSPB comeback from one year ago, the last time the Department requested to close Skyline.³ This was included in the OSPB comeback because it was excluded from the Department’s request to begin with.

Table 3: Number of Funded Positions in Living Units Being Unpopulated

Facility	# of FTE	Expense
Skyline Correctional Center	38.0	\$3,031,675
Buena Vista Correctional Complex	5.1	\$378,665
TOTAL	43.1	\$3,410,340

Source: OSPB comeback, January 24, 2024, page 7.

After seeing this discrepancy, JBC staff calculated Skyline’s current personnel costs from scratch using two different methods. Both methods assume the same type and number of FTE as the Department’s request. These calculations show about \$3.4 million in personal

³ OSPB Comeback, January 24, 2024.
<https://drive.google.com/drive/folders/1kMYc3WY3rgvz5I6Vg8QShHX6nn0UpnX6>. Page 7.

services savings in FY 2025-26, not the \$4.2 million shown in the request.⁴ In one of these methods, JBC staff used the same OSPB FTE worksheet that the Department used for the other components of this request (e.g. Delta, Sterling). The table below shows the differences.

Comparing FY 2025-26 Savings from Skyline Closure: DOC vs. JBC staff

Line Item	DOC request		JBC staff calculation (LCS fiscal notes FTE worksheet)		JBC staff calculation (OSPB FTE worksheet)	
	\$	FTE	\$	FTE	\$	FTE
Personal Services						
1A Health, life, and dental	-417,648		-471,960		-419,254	
1A Short-term disability	-4,094		-1,627		-3,787	
1A Paid Family Leave	-13,670		-10,454		-10,654	
1A Unfunded PERA Liability	-297,874		-232,347		-236,756	
1A Shift Differential	-84,578		0		0	
2B Maintenance	-235,742	-3.0	-200,776	-3.0	-204,570	-3.0
2C Housing and Security	-2,070,618	-23.0	-1,570,506	-23.0	-1,638,381	-23.0
2D Food Service	-358,090	-4.0	-274,554	-4.0	-279,740	-4.0
2G Superintendents	-198,726	-2.0	-157,597	-2.0	-160,560	-2.0
2I Case Management	-286,202	-3.0	-221,334	-3.0	-225,511	-3.0
4A Labor	-72,831	-1.0	-66,925	-1.0	-68,190	-1.0
4B Education - FTE	-156,468	-2.0	-135,682	-2.0	-138,237	-2.0
Total - Personal Services	-\$4,196,541	-38.0	-\$3,343,762	-38.0	-\$3,385,640	-38.0

Operating	\$	FTE	\$	FTE	\$	FTE
2C - Housing	-13,535		-13,535		-13,535	
2D - Food Service	-189,939		-189,939		-189,939	
2E - Medical	-5,000		-5,000		-5,000	
2F - Laundry	-11,762		-11,762		-11,762	
2G - Superintendents	-24,923		-24,923		-24,923	
2I - Case Management	-1,969		-1,969		-1,969	
2K - Inmate Pay	-63,436		-63,436		-63,436	
Total - Operating	-310,564		-310,564		-310,564	
Facility Total	-\$4,507,105	-38.0	-\$3,654,326		-\$3,696,204	-38.0

JBC staff had to calculate Skyline’s personnel costs from scratch because the request does not provide the FTE calculations for Skyline. It provides the FTE calculations for the other parts of the request: Delta, Sterling, and Beacon Program expansion (see screenshot on next page).

⁴ OSPB and LCS fiscal notes FTE worksheets.

Table 18. S-01, BA-01 Prison Caseload Request Summary

Expenditure	FY 2024-25 FTE	FY 2024-25 GF	FY 2025-26 FTE	FY 2025-26 GF	FY 2026-27 FTE (and ongoing)	FY 2026-27 GF (and ongoing)
External Capacity - Private Prisons		\$-		\$ 2,427,980		\$ 2,427,980
External Capacity - Local Jails		\$ (280,862)		\$ (1,126,536)		\$ (1,126,536)
Personal Services	(12.7)	\$ (1,332,553)	(43.2)	\$ (4,604,772)	(43.0)	\$ (4,603,394)
Operating		\$ (251,693)		\$ (976,254)		\$ (976,254)
Total	(12.7)	\$ (1,865,108)	(43.2)	\$ (4,279,582)	(43.0)	\$ (4,278,204)

Appendix

[FTE Calculations Sheet - Delta](#)

[FTE Calculations Sheet - Sterling](#)

[FTE Calculations Sheet - Beacon Program](#)

JBC staff asked for the FTE calculations on February 18 and provided a February 21 deadline. That deadline was pushed to February 24. The Department’s response on February 24 did not provide the underlying FTE calculations. Instead, the Department merely confirmed the already-identified discrepancy between JBC staff’s calculations and the request. It also said, “The FY 2024-25 Personal Services Allocations by facility are based on actual salaries” but did not provide additional information.

What accounts for the discrepancy? FTE changes are usually calculated at the minimum of the salary range for the current fiscal year. When adding FTE, one assumes that new FTE will begin at the salary minimum. When reducing FTE, one assumes that the reduction will be applied to vacant position who, if hired, would begin at the salary minimum. It is not assumed that the Department will fire people and produce savings equal to actual salaries.

However, the Department’s requested reduction for Skyline is based on actual salaries, even though the Department is not proposing to fire those personnel. They are proposing to relocate them elsewhere in the Canon City area.

JBC staff observes that personal services for the Rifle Correctional Center—a 192-bed Level 1 facility—are about \$4.5 million General Fund. This figure is based on the LCS fiscal notes worksheets and salary range minimums for each job class. This figure is comparable to the \$4.2 million figure put forth in the DOC’s request for Skyline, a 126-bed Level 1 facility.

Comparing Skyline and Rifle Personal Services Costs			
Facility	Source	Method	Amount
Skyline	DOC FY25-26 BA1 Prison Caseload	Actual salaries?	-\$4,196,541
Skyline	JBC staff LCS Fiscal Notes	Salary range minimums	-3,343,762
Rifle	JBC staff LCS Fiscal Notes	Salary range minimums	-4,464,839

JBC staff further notes that the Department had an opportunity to provide comparable numbers for these facilities and others using methods consistent with the request. On January 3, JBC staff asked, “By facility and line item, please show what is in the current budget for [multiple facilities, including Skyline and Rifle].” JBC staff even created spreadsheets modeled on DOC requests. Staff asked for a response by January 9th.

JBC staff did not receive a response until January 16. The Department did not provide any dollar figures for personal services, much less figures that showed actual salaries by facility. Rather, the Department provided the number of FTE and job classes by facility, requiring JBC staff to calculate the costs from scratch using LCS and OSPB FTE worksheets based on salary range minimums.

- 2 **Uncertainty about the plan to relocate Skyline’s inmates.** The Department’s request proposes to “relocate the Beacon program to Four Mile Correctional Center in order to achieve the necessary bed reductions and expand the program to Rifle Correctional Center in FY 2025-26 and Delta Correctional Center (DCC) in FY 2026-27.”

At the end of January 2025, there were 105 inmates at Skyline. There was just one empty bed at Four Mile. JBC staff is not sure how the Department would create room at Four Mile to make way for a significant influx of inmates from Skyline. The request does not speak to a plan of any kind to free up space at Four Mile. The Rifle Correctional Center, with 45 vacancies at the end of January, could absorb some but not all of Skyline’s population.

- 3 **There is a lack of data to justify expanding the Beacon program.** All JBC staff knows at this point is that many people like the program and are very passionate about it. This reportedly stems from unique factors related to the facility’s location, staff, and inmates participating in the program. The Department’s request provides no justification or evidence to suggest that the program can or should be readily replicated elsewhere. The community’s feedback about the Beacon program suggests it may be worthwhile to retain the program in its current form and more rigorously assess its impact.

- 4 **Expanding the Beacon program could limit the Department’s prison population management options.** It is hard to get into a minimum-security facility. It is even harder to get into the Beacon Program. “Criteria to be selected to participate at Skyline exceed that

of the current general population minimum beds, which adds to the difficulty of filling these beds.”⁵ It is not clear that the Department could expand the program and find enough inmates to fill those beds. It is possible that vacant beds in the Beacon program would create population pressures elsewhere. This is consistent with the Department’s previous claims about specialized beds and prison population management.

Private prison beds

JBC staff recommends a slightly lower increase of 73 private prison beds to be consistent with the LCS prison population forecast and other bed changes recommended by staff. The Department requested an increase of 100 private prison beds. These beds are Level 3 medium security beds. There are more medium security inmates in the DOC prison system than any other security level. Medium security beds are consequently in high demand.

Reimbursements to local jails for holding DOC inmates

JBC staff recommends a decrease of \$2.5 million General Fund, or about 91 local jail beds. This continues the supplemental reduction for FY 2024-25 implemented through S.B. 25-089. The Department requested a decrease of 40 local jail beds. During the supplemental process, staff concluded that it would be better to make a more aggressive reduction that resembles actual usage and, if necessary, have the Department come back later to justify a supplemental increase.

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⁵ OSPB Comeback, January 24, 2024.

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Analysis

Prison population forecast vs. capacity

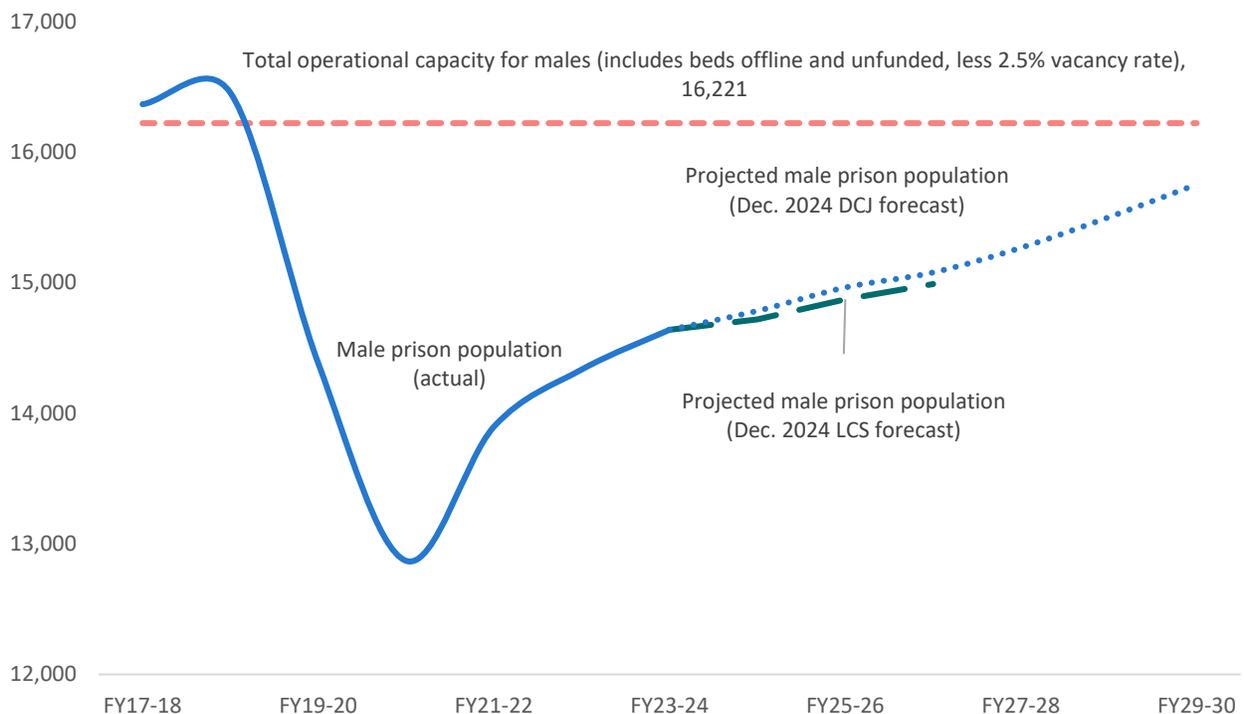
Summary: The December 2024 forecasts from the Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) show slowing prison population growth. These forecasts point to sufficient overall male prison capacity beyond FY 2029-30 (see graph below). Whether the Department has the right kind of prison capacity is a different question. The timeline for the prison population to reach prison capacity limits would be much longer if the percentage of inmates in the community increased.

Scenario 1: More inmates in prison, fewer in community (current assumptions)

The graph below makes assumptions about the number of DOC inmates in prison versus those who are supervised in the community. Population forecasts focus on the “total inmate population,” which includes both prison and community inmates. Prison caseload budgeting focuses only on the prison population. So, one must estimate the projected number of inmates in prison within the larger projected inmate population. The DOC’s male prison caseload request assumes that 92.5% of DOC inmates will be in prison and 7.5% will be in the community. The graph below reflects these percentages.

Chart 1: Male prison population forecast compared to male prison capacity

Graph assumes that 92.5% of total male inmate population will be in prisons and 7.5% will be in the community.

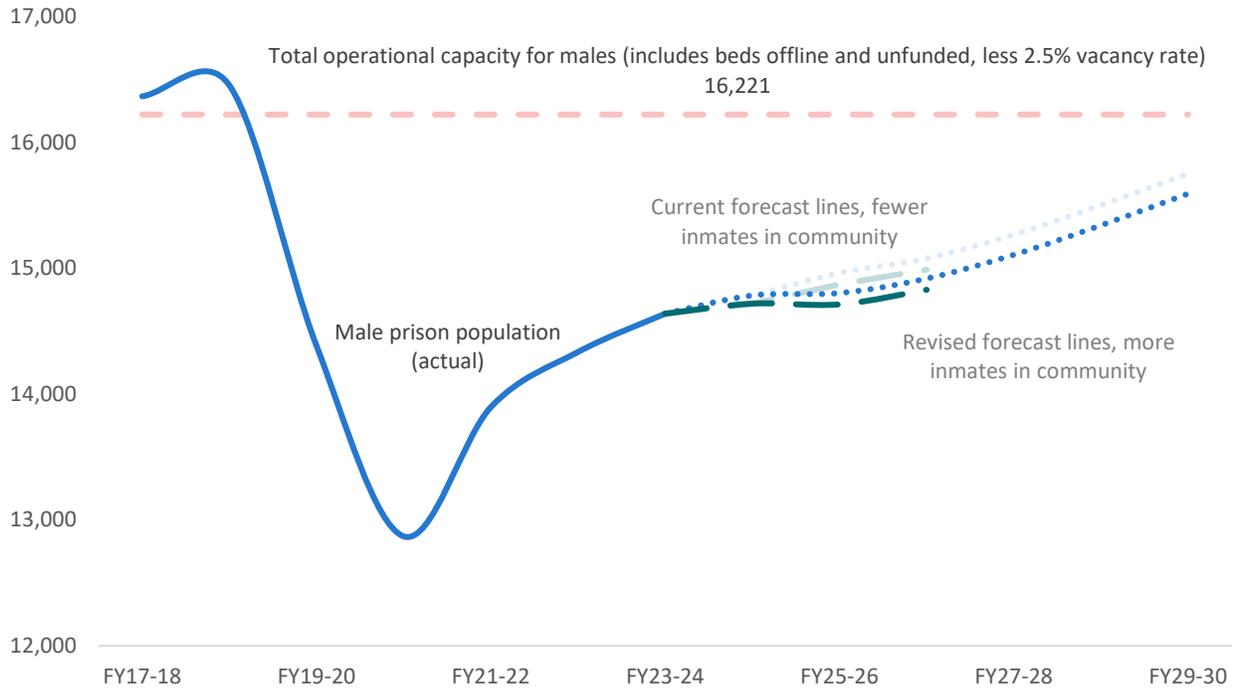


Scenario 2: 1% fewer inmates in prison, 1% more in community

The forecast trendline looks slightly different if the DOC community inmate population increased by 1.0%, or about 160 inmates.

Chart 2: Male prison population forecast compared to male prison capacity

Graph assumes that 91.5% of total male inmate population will be in prisons and 8.5% will be in the community.



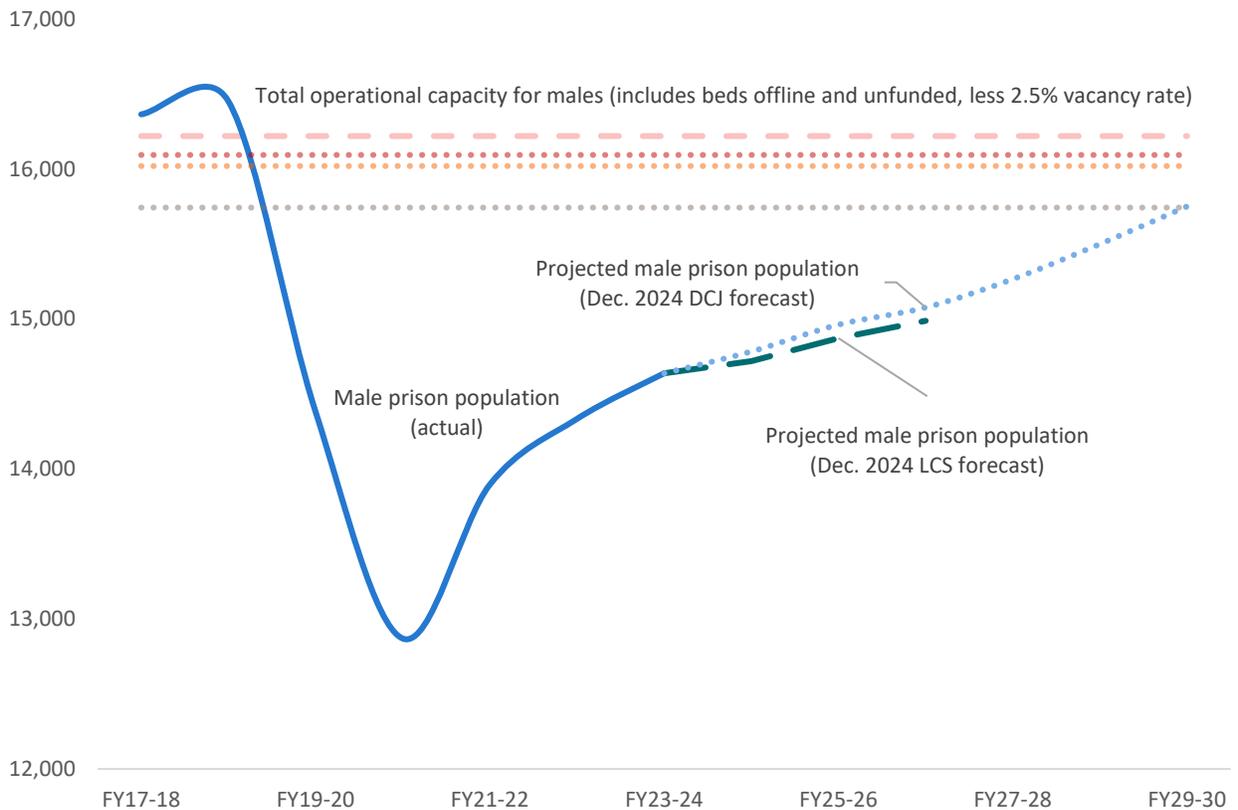
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Scenario 3: More inmates in prison, fewer in community, with minimum security prison closures

This graph shows the relationship between forecasted prison growth and prison capacity following the closure of a minimum-security prison. For example, if the 477-bed Delta facility were closed, the prison population could begin to bump up against prison capacity limits in FY 2029-30 (accounting for a 2.5% male prison bed vacancy rate).

Chart 3: Male prison population forecast compared to male prison capacity with minimum security prison closures

- Graph assumes that 92.5% of total male inmate population will be in prisons and 7.5% will be in the community.
- Dotted horizontal lines are reduced capacity following closure of Skyline, Rifle, or Delta (in order from top to bottom)



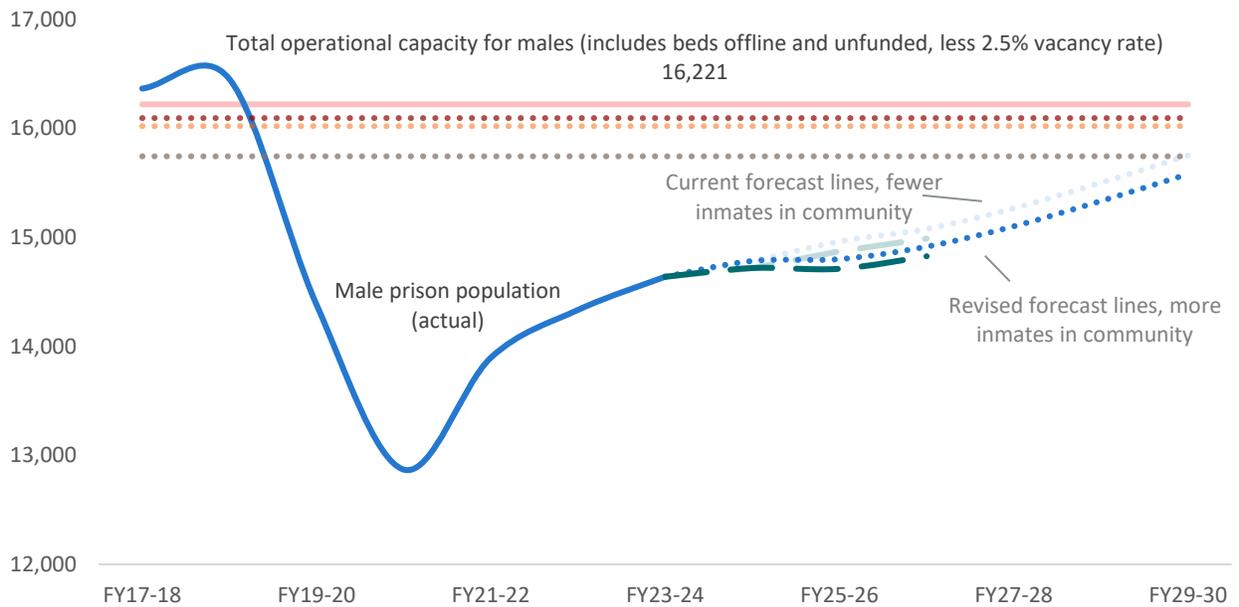
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Scenario 4: 1-2% fewer inmates in prison, 1-2% more in community, with minimum security prison closures

The following graphs shows the relationship between forecasted prison growth and prison capacity if the percentage of inmates in the community increased and a minimum-security prison closed.

Chart 4a: Male prison population forecast compared to male prison capacity with minimum security prison closures

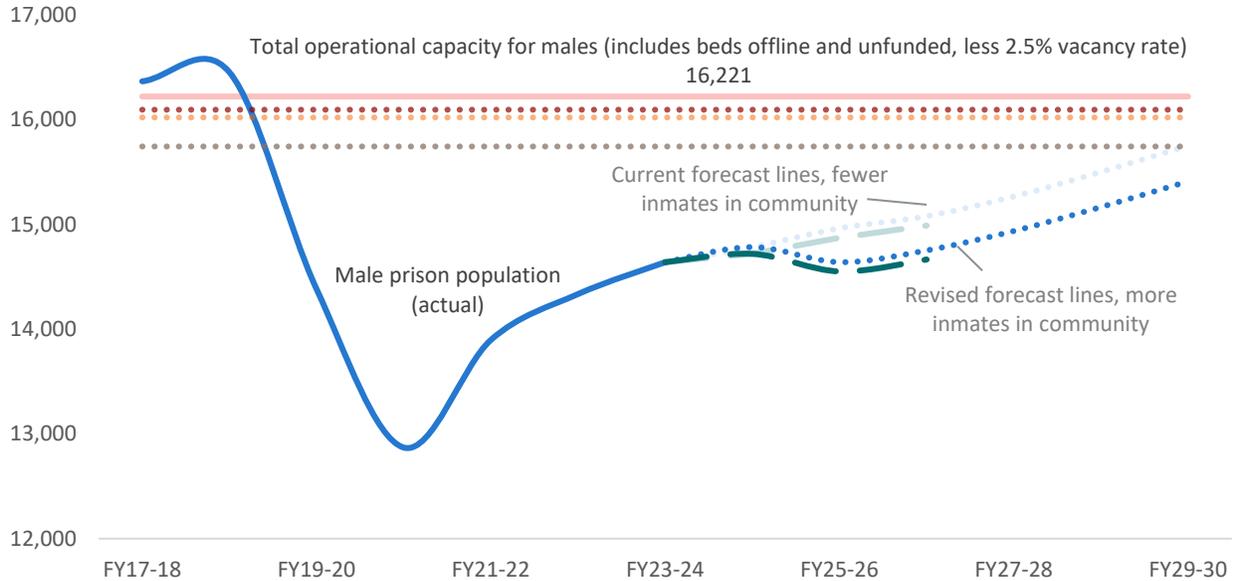
- Graph assumes that 91.5% of total male inmate population will be in prisons and 8.5% will be in the community.
- Dotted horizontal lines are reduced capacity following cloure of Skyline, Rifle, or Delta (in order from top to bottom)



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Chart 4b: Male prison population forecast compared to male prison capacity with minimum security prison closures

-Graph assumes that 90.5% of total male inmate population will be in prisons and 9.5% will be in the community.
 -Dotted horizontal lines are reduced capacity following closure of Skyline, Rifle, or Delta (in order from top to bottom)



Impact of forecast on male prison caseload formula

Legislative Council Staff forecast

Under the LCS forecast, the caseload formula shows a surplus of 396 prison beds in the current fiscal year. If the JBC makes no reductions in the current year, the projected surplus in FY 2025-26 would be 219 prison beds. If the JBC makes no reductions in either FY 2024-25 or FY 2025-26, the DOC’s current budget could possibly support male prison population growth through FY 2026-27 without any changes to funded bed counts.

Male Prison Bed Capacity (Dec. 2024 LCS Forecast)				
Standard Methodology				
Line		FY 24-25	FY 25-26	FY 26-27
A	Funded state bed capacity	12,508	12,508	12,508
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Subtotal starting state bed capacity [A + B]	12,608	12,608	12,608
D	Beds offline due to maintenance projects	-60	-84	-84
E	State beds online [C + D]	12,548	12,524	12,524
F	Less: 2.5% vacancy rate [E * 0.025]	-314	-313	-313
G	Subtotal available state male beds [E + F]	12,234	12,211	12,211
H	Funded private prison beds	2,881	2,881	2,881
I	Subtotal available male prison capacity [G + H]	15,115	15,092	15,092
J	Projected average male prison population (Dec. 2024 LCS forecast)	14,719	14,873	14,989
K	Bed surplus/-shortfall [I-J]	396	219	103
L	Estimated male prison bed increase/-decrease from current levels	-396	-219	-103
M	Year over year population change [Row J]		154	116

The following table closely resembles the previous table, with one key change. It assumes that 160 additional DOC inmates in community corrections and/or the intensive supervision program.

Male Prison Bed Capacity (Dec. 2024 LCS Forecast)				
Standard Methodology + 1% Increase Community Inmates				
Line		FY 24-25	FY 25-26	FY 26-27
A	Funded state bed capacity	12,508	12,508	12,508
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Subtotal starting state bed capacity [A + B]	12,608	12,608	12,608
D	Beds offline due to maintenance projects	-60	-84	-84
E	State beds online [C + D]	12,548	12,524	12,524
F	Less: 2.5% vacancy rate [E * 0.025]	-314	-313	-313
G	Subtotal available state male beds [E + F]	12,234	12,211	12,211
H	Funded private prison beds	2,881	2,881	2,881
I	Subtotal available male prison capacity [G + H]	15,115	15,092	15,092
J	Projected average male prison population (Dec. 2024 LCS forecast)	14,719	14,873	14,989
K	Increase community population by 1.0% or 160 beds		-160	-160
L	Subtotal projected average male prison population [J + K]	14,719	14,713	14,829
M	Bed surplus/-shortfall [I - L]	396	379	263
N	Estimated male prison bed increase/-decrease from current levels	-396	-379	-263

Division of Criminal Justice forecast

Under the DCJ forecast, the caseload formula shows a surplus of 331 prison beds in the current fiscal year. If the JBC makes no reductions in the current year, the projected surplus in FY 2025-26 would be 129 prison beds. If the JBC makes no reductions in either the current or next fiscal year, the DOC’s current budget could support male prison population growth through FY 2026-27 without any changes to funded bed counts (per the formula). This table very closely resembles the DOC’s request.

Male Prison Bed Capacity (Dec. 2024 DCJ Forecast)				
Standard Methodology				
Line		FY 24-25	FY 25-26	FY 26-27
A	Funded state bed capacity	12,508	12,508	12,508
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Subtotal starting state bed capacity [A + B]	12,608	12,608	12,608
D	Beds offline due to maintenance projects	-60	-84	-84
E	State beds online [C + D]	12,548	12,524	12,524
F	Less: 2.5% vacancy rate [E * 0.025]	-314	-313	-313
G	Subtotal available state male beds [E + F]	12,234	12,211	12,211
H	Funded private prison beds	2,881	2,881	2,881
I	Subtotal available male prison capacity [G + H]	15,115	15,092	15,092
J	Projected average male prison population (Dec. 2024 DCJ forecast)	14,784	14,963	15,078
K	Bed surplus/-shortfall [I-J]	331	129	14
L	Estimated male prison bed increase/-decrease from current levels	-331	-129	-14
M	Year over year population change [Row J]		179	115

The following table closely resembles the previous table, with one key change. It assumes that 160 additional DOC inmates in community corrections and/or the intensive supervision program.

Male Prison Bed Capacity (Dec. 2024 DCJ Forecast)				
Standard Methodology + 1% Increase Community Inmates				
Line		FY 24-25	FY 25-26	FY 26-27
A	Funded state bed capacity	12,508	12,508	12,508
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Subtotal starting state bed capacity [A + B]	12,608	12,608	12,608
D	Beds offline due to maintenance projects	-60	-84	-84
E	State beds online [C + D]	12,548	12,524	12,524
F	Less: 2.5% vacancy rate [E * 0.025]	-314	-313	-313
G	Subtotal available state male beds [E + F]	12,234	12,211	12,211
H	Funded private prison beds	2,881	2,881	2,881
I	Subtotal available male prison capacity [G + H]	15,115	15,092	15,092
J	Projected average male prison population (Dec. 2024 DCJ forecast)	14,784	14,963	15,078
K	Increase community population by 1.0% or 160 beds	0	-160	-160
L	Subtotal projected average male prison population [J + K]	14,784	14,803	14,918
M	Bed surplus/-shortfall [I - L]	331	289	174
N	Estimated male prison bed increase/-decrease from current levels	-331	-289	-174

[End of decision item. Rest of page intentionally left blank]

➔ BA1.5 Female prison caseload

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-\$817,147	-\$817,147	\$0	\$0	\$0	-8.0
Staff Rec. Higher/-Lower than Request	-\$817,147	-\$817,147	\$0	\$0	\$0	-8.0

Request

Keep \$0.9 million General Fund for 80 beds mistakenly requested and funded through FY 2022-23 supplemental

The Department wants to retain \$883,121 General Fund and 7.8 FTE it mistakenly requested two years ago when it lost track of 80 funded female prison beds. JBC staff identified the error and communicated it to the Department on October 22, 2024.

The Department wants to keep the money for these beds pay for something that was omitted from the Transgender Unit and Healthcare request last year. The JBC approved that request as the Department requested it.

Keep \$0.7 million General Fund for 50 beds, reduce local jail appropriation \$1.1 million or about 40 beds

The Department also wants to retain \$672,959 General Fund and 6.3 FTE for 50 female prison beds. The prison caseload formula suggests that these beds should be removed from the budget. The Department wants to keep the funding for the 50 beds to decrease an “unusually high female local jail backlog” of about 40 inmates. The Department is therefore proposing to reduce its appropriation for DOC inmates in local jails by \$280,862 General Fund, or 40 jail beds for 91 days. JBC staff estimates that the Department will underspend this appropriation by about \$2.6 million General Fund.

The request warns, “If this request is not approved, the Department will need to utilize contingency funds typically reserved for department-wide emergency situations to pay for this ongoing expenditure.”

Impact of request on prison caseload formula

The Department included the following table in S1/BA1 Prison Caseload. The key takeaway is that it removes 88 funded beds from funded capacity without reducing appropriations. Presumably those are the 80-ish-beds the Department mistakenly requested during the FY 2022-23 supplemental process. The request frames this as a “reconciliation.” Rather than reduce the 55-bed surplus, the Department proposes a modest reduction of by \$280,862 General Fund to the *Payments to local jails* line item, or about 40 beds.

DOC female prison caseload calculations (Table 7 in S1/BA1 Prison Caseload)		
Line	FY 2025-26	Female Bed Count
A	Current Funded State Bed Capacity	1,378
B	S-1.5 LVCF Funding Reconciliation	-88
C	Transgender Integration Unit at DWCF	48
D	State General Population Beds Online (A+B+C)	1,338
E	Less 2.5% Vacancy (C * 0.025)	-33
F	Subtotal available state female beds (C+D)	1,305
G	FY25-26 projected female prison population	1,257
H	Female Bed Surplus (E-F)	47

Recommendation

Staff recommends a reduction of \$817,147 General Fund and 8.0 FTE. This eliminates most of the duplicated funding for the 80 female prison beds at La Vista while also reallocating money to the Housing and Security *Operating Expenses* line item as requested by the Department.

Reasons for the recommendation

The reasons for the recommendation are largely unchanged from the supplemental process for FY 2024-25, in which staff recommended a reduction of 130 beds.⁶ The main difference is the recommendation to use the LCS forecast for FY 2025-26, which shows a reduction of 97 beds.

Additional details

Impact of forecast on female prison caseload formula

Division of Criminal Justice forecast

Under the DCJ forecast, the caseload formula shows a surplus of 139 female prison beds in the current fiscal year. If the JBC makes no reductions for FY 2025-26, the projected surplus would be 131 prison beds.

Female Prison Bed Capacity (Dec. 2024 DCJ Forecast)							
Line		FY 21-22	FY 22-23	FY 23-24	FY 24-25*	FY 25-26*	FY 26-27*
A	Funded state bed capacity	1,248	1,328	1,328	1,378	1,378	1,378
	Add 48 bed Transgender Integration Unit at Denver Women's						
B		0	0	0	48	48	48
C	Subtotal starting state bed capacity [A + B]	1,248	1,328	1,328	1,426	1,426	1,426
D	Less: 2.5% vacancy rate [E * 0.025]	-31	-33	-33	-36	-36	-36
E	Subtotal available state female beds [C + D]	1,217	1,295	1,295	1,390	1,390	1,390
	Projected average female prison population (Dec. 2024 DCJ forecast)						
F		1,052	1,181	1,248	1,251	1,259	1,273
G	Bed surplus/-shortfall [E-F]	165	114	47	139	131	117
H	Estimated female prison bed reduction	-165	-114	-47	-139	-131	-117

*Projected

⁶ JBC staff FY 2024-25 supplemental recommendations, January 23, 2025:

https://leg.colorado.gov/sites/default/files/cy25_corsup.pdf (page 22).

Legislative Council Staff forecast

If the JBC makes no reductions for FY 2025-26, the LCS forecast suggest there would be a surplus of 97 beds.

Female Prison Bed Capacity (Dec. 2024 LCS Forecast)							
Line		FY 21-22	FY 22-23	FY 23-24	FY 24-25*	FY 25-26*	FY 26-27*
A	Funded state bed capacity	1,248	1,248	1,328	1,378	1,378	1,378
B	Add 48 bed Transgender Integration Unit at Denver Women's	0	0	0	48	48	48
C	Subtotal starting state bed capacity [A + B]	1,248	1,248	1,328	1,426	1,426	1,426
D	Less: 2.5% vacancy rate [E * 0.025]	-31	-31	-33	-36	-36	-36
E	Subtotal available state female beds [C + D]	1,217	1,217	1,295	1,390	1,390	1,390
F	Projected average female prison population (Dec. 2024 LCS forecast)	1,052	1,181	1,248	1,260	1,293	1,323
G	Bed surplus/-shortfall [E-F]	165	36	47	130	97	67
H	Estimated female prison bed reduction	-165	-36	-47	-130	-97	-67

*Projected

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➔ S3 Open Centennial South C-tower

Recap: Prior JBC action and OSPB comeback

The JBC approved JBC staff’s recommendation to deny the Department’s supplemental request. JBC staff wrote that they would revisit the issue during figure setting. The OSPB comeback on January 28, 2025 said, “The Executive Branch anticipates further discussion with JBC Members prior to Figure Setting about the need to activate CCF South and will discuss responses to JBC Staff concerns with the proposal.”

Request

Legislation requested: Statute currently prohibits the use of C-tower to hold close custody inmates.⁷ The Department wants to permanently strike this section of statute to “render these 316 beds an option for future consideration by the JBC for future caseload needs.”

Amount requested: The Department requests a one-time increase of \$4,570,000 General Fund in FY 2024-25. The request includes roll-forward authority through FY 2025-26. The Department would use these funds to open 316 close custody beds in the C-tower of the Centennial South Correctional Facility (CCF-S).

Purpose: The request stems from the impact of a capital renewal project to replace security access controls at Sterling Correctional Facility (SCF). The Department says it needs to close entire living units at SCF as the project progresses. As these units close, the Department would move inmates from SCF to CCF-S. Those inmates would move back to SCF when that phase of the project completes. This mainly applies to the close custody inmates (Level IV) in SCF’s four close custody living units. But it also applies to medium custody inmates in SCF’s three Level III living units. These units range from 64 to 300 beds.

Sterling Correctional Facility Living Units			
Bed Type	Security Level (I-IV)	Number of Living Units (LUs)	Number of Total Beds
Protective Custody	IV (close)	3 (1 96 bed LU, 2 64 bed LUs)	224
Close Custody	IV (close)	1x 300 bed LU	300
General Population	III (medium)	3x 300 bed LUs	900
General Population	II (min.-restricted)	7x 100 bed LU	700
Voluntary Transgender Unit	II (min.-restricted)	1x 100 bed LU	100
Drug and Alcohol Program	II (min.-restricted)	1x 96 bed LU	96
Unfunded, Closed Beds	II (min.-restricted)	2x 100 bed LU	200
Restrictive Housing	N/A	1x 64 bed LU	64
Total			2,584

Costs: The request only includes funding for facility start-up costs. This includes cameras, beds, door controls, American Disability Act (ADA) adjustments, HVAC recertification and repair, furniture, and contingency funds.

⁷ Section 17-1-104.3 (1)(b.5), C.R.S.

DOC request: CCF-S C-tower start-up costs	
Expenditure	FY 2024-25
Door Controls (physical hardware, integration, and labor)	\$1,350,000
HVAC recertification and repairs (replacement of ducts, actuators, filters, etc., and labor)	1,050,000
Visiting/Library/ ADA Adjustments (e.g. widening door frames, expanding the visitation space)	980,000
Cameras (Current cameras are 18 years old - costs include replacement, digitization, integration, labor)	515,000
Telecommunications/Network (Phone switches, Phones, Computers, network switches, printers)	365,000
Contingency	150,000
Furniture (Refrigerators, Microwaves, Office Chairs, Desks, Dayhall tables, Couches, Bookshelves, etc.)	125,000
Beds (Mattresses, Pillows, Sheets, Pillowcases, Blankets)	35,000
Total	\$4,570,000

The request does not include FTE. Per the request, the current FTE at SCF and CCF will be sufficient for the custody control and transportation of inmates between SCF and CCF C-Tower. Additional operating expenses (i.e., food service, laundry, medical, inmate pay) will be transferred between facilities when the inmates are transported.

JBC Staff Original Supplemental Recommendation

JBC staff recommended denial of the supplemental request for multiple reasons:

- A conclusion that supplemental funding and legislation was not necessary.
- Inadequate justification that the Department needed to open and operate the entire C-tower in FY 2025-26, in part because the Department did not provide a project schedule.
- A lack of defensible information about the cost of running the CCF-S C-tower on a permanent basis, which matters given the Department’s desire to entirely and permanently strike the statute prohibiting its use.
- A conclusion that portions of the request could be covered by existing funding that the JBC recently approved, e.g. camera replacements and ADA improvements.
- Misinformation about Sterling’s bed capacity by security level, especially for close custody inmates. It matters because relocating close custody inmates is harder than relocating lower security inmates because close custody inmates are the least flexible to move around.
- Concerns about when the Department knew that it would need to open CCF-S C-tower to deal with the impact of the Sterling project.
- Different budget requests inconsistently portrayed the impact of the Sterling project on prison caseload.

JBC Staff Figure Setting Recommendation

JBC staff recommends partial opening of the facility and a one-time appropriation of \$1.2 million General Fund in FY 2025-26.

There are two living units in the C-tower: a 126-bed unit and a 196-bed unit. Staff recommends that the JBC sponsor legislation in the current session to open the 126-bed unit for the duration of the Sterling project, effective upon signing of the bill. The JBC may consider allowing full

utilization of C-tower’s 316 beds in FY 2025-26. However, JBC staff thinks it would be prudent to track the project’s progress and potentially run legislation in 2026 to allow the use of the 196-bed unit for the duration of the project. Staff recommends that the JBC include an appropriation of \$1,188,110 General Fund for FY 2025-26.

JBC staff recommendation: DOC S3 Open Centennial South C-Tower			
Expenditure	FY 2024-25 Request	FY 2025-26 JBC Staff Recommendation	Reason for recommendation
Door Controls (physical hardware, integration, and labor)	\$1,350,000	\$538,650	Pro-rated for 126 beds, or 39.9% of 316 total beds
HVAC recertification and repairs (replacement of ducts, actuators, filters, etc., and labor)	1,050,000	418,950	Pro-rated for 126 beds, or 39.9% of 316 total beds
Visiting/Library/ ADA Adjustments (e.g. widening door frames, expanding the visitation space)	980,000	0	JBC recently approved increase of \$2.0 million General Fund in the <i>Maintenance Operating Expenses</i> line item to support ADA improvements. Increase first occurred in FY 24-25 Long Bill and remains an ongoing part of the base.
Cameras (Current cameras are 18 years old - costs includes replacement, digitization, integration, and labor)	515,000	0	JBC recently approved an increase of \$2.0 million General Fund in the <i>Superintendents Operating Expenses</i> line item to support camera replacements. Increase first occurred in the FY 24-25 Long Bill and remains an ongoing part of the base.
Telecommunications/Network (Phone switches, Phones, Computers, network switches, printers)	365,000	145,635	Pro-rated for 126 beds, or 39.9% of 316 total beds
Contingency	150,000	0	
Furniture (Refrigerators, Microwaves, Office Chairs, Desks, Dayhall tables, Couches, Bookshelves, etc.)	125,000	49,875	
Beds (Mattresses, Pillows, Sheets, Pillowcases, Blankets)	35,000	35,000	
Total	\$4,570,000	\$1,188,110	

Reasons for the recommendation

The General Assembly deemed the Sterling capital project worthy of funding. The Department will indeed have to move inmates somewhere else during the project. CCF-S’ C-tower seems like the only option at this point, especially for close custody inmates.

But how the project unfolds, through the use of the CCF-S C-tower, depends on legislative authorization. JBC staff’s recommendation recognizes the impact of the Sterling project but staff fundamentally distrusts the information that the Department has provided about these things. Recent prison caseload budget requests—and information pertaining to the CCF-S C-tower and Sterling—have been rife with misinformation, while context clues suggest that the Department may have attempted to achieve unstated goals in a previous request to open the C-tower.

CCF-S C-tower

Department’s 2023 request to open and operate the facility included funding for parts of the budget that, as far as staff can tell, are rarely, if ever, included in prison caseload and capacity

requests. Staff found one instance in an FY 2019-20 supplemental for \$50,000, but was explained. The Department needed to move a larger number of inmates between facilities.

The Department cannot or will not explain these components of the 2023 request. These components were included in more recent information about C-tower’s operating costs. JBC staff tentatively concludes that these components may have been “riding along” with the 2023 request as a way to help the Department achieve certain goals without explanation or justification. Specifically, to turn the C-tower into a transportation hub. This was included within a larger \$27.0 million request that lacked justification or explanation, which the Department and OSPB presented to the JBC in documents riddled with inaccurate information.

The Department is asking the General Assembly to permanently strike the statute prohibiting the use of C-tower to house close custody inmates. Before that happens, the General Assembly should get the Department on the record with a defensible estimate of what it would cost to house inmates in that facility after the Sterling project concludes.

Additional Analysis (includes new information)

This analysis section focuses on two things: the project schedule and the future cost of running CCF-S C-tower. It provides an abridged version of the original analyses and updated analysis.

Project schedule

Original analysis (abridged)

Based on the information provided by the Department, JBC staff concluded that the Department did not need all 316 beds at CCF-S C-tower at the start of the Sterling project in FY 2025-26. JBC staff found that the Department might need, at most, just 96 close custody beds.

Potential Sterling project schedule for FY 2025-26 (from JBC staff supplemental analysis January 23, 2025)							
	Dec. 2025	Jan. 2026	Feb. 2026	Mar. 2026	Apr. 2026	May. 2026	Jun. 2026
Beds per unit		96		64		64	
Days per unit		70		70		70	

JBC staff also found that the November 1, 2024 prison caseload request and the updated supplemental request treated the impacts of the Sterling project very differently. Both requests shared key assumptions. For example, they both assumed that entire living units will go offline for the capital project. But they make very different assertions about the number of beds needed elsewhere to compensate for that.

The November 1 request showed an average of 82 beds offline across 7 months (Dec. 2025- June 2026) for the Sterling capital project. The impact increases to an average of 140 beds in FY 2026-27. This suggests that the Department may have planned to do the smaller living units first. The prison caseload formula would have added 82 beds to the budget in FY 2025-26 to offset the impact of the project (see table on following page).

Table 4. Beds Needed Due to Capital Renewal/ Controlled Maintenance Projects

Projects	FY 26 # of Months	FY 26 # of Beds	FY 27 # of Months	FY 27 # of Beds
AVCF Shower/Drain/Toilet Room Improvements	12	60	5	25
SCF Access Controls, Phase 2 of 2	7	82	12	140
BVCF Critical Security Improvements	4	24	0	0
Total Beds Offline		166		165

Source: FY 2025-26 R1 Prison Caseload.

AVCF = Arkansas Valley Correctional Facility. SCF = Sterling Correctional Facility. BVCF = Buena Vista Correctional Facility.

Now the Department says it needs 316 beds to offset the impact of the Sterling project. JBC staff still does not know what changed from November to January.

Updated information

JBC staff asked for the Sterling project schedule. The Department’s response says that the project will begin with the 300-bed close custody unit “due to the proximity to the supporting data rooms, for efficient construction means and methods.” This same close custody unit that the Department provided misinformation about for year, saying as recently as November that these 300 beds were medium custody. If the JBC buys this response and the project schedule, it may consider sponsoring legislation to authorize full use of the C-tower. It is ultimately up to the General Assembly to decide whether to: (1) authorize the use of the C-tower for the duration of the project or, (2) strike the statute prohibiting its use and therefore authorize its use in future years without additional legislation. The Department’s full response is below.

“DOC Response: The Department has received the initial construction schedule from the contractor. As with all construction projects, unforeseen conditions arise that may or may not impact a construction schedule. Due to the evolving market and economic conditions, inclusive of potential changes to tariffs, supply chain disruptions, and supplier adjustments, the impacts to installation and delivery of said items will have unknown impacts to the proposed construction schedule outlined below. Please note the construction for the SCF Access Controls will start with LU 4 due to the proximity to the supporting data rooms, for efficient construction means and methods.”

Sterling Access Controls Project Schedule				
Column 1 Living unit	Column 2 Security Level	Column 3 # of beds	Column 4 Projected start date (MM/DD/YY)	Column 5 Projected end date (MM/DD/YY)
LU 1	3	300	08/21/26	11/01/26
LU 2	3	300	06/12/26	08/21/26
LU 3	3	300	04/01/26	06/12/26
LU 4	4	300 (Close)	01/01/26	04/01/26
Cellhouse 5	4	96 (PC)	11/01/26 All PC beds will be moved to CCF-S	04/01/27
Cellhouse 6	4	64 (RH)		
Cellhouse 7	4	64 (PC)		
Cellhouse 8	4	64 (PC)		

Sterling Access Controls Project Schedule				
Column 1 Living unit	Column 2 Security Level	Column 3 # of beds	Column 4 Projected start date (MM/DD/YY)	Column 5 Projected end date (MM/DD/YY)
			upon completion of LU1-4	
LU 21	2	100 (unpop.)	04/01/27	09/16/27 Substantial completion of project.
LU 22	2	100	LU 21 through LU 36 will occur concurrently with integration upon completion of LU-8. Un-population of beds is not required due to the type of work associated with the low custody inmate housing.	
LU 23	2	100		
LU 24	2	100		
LU 25	2	96		
LU 31	2	100		
LU 32	2	100		
LU 33	2	100		
LU 34	2	100		
LU 35	2	100		
LU 36	2	100 (unpop.)		

Costs of operating the C-tower

The Department is asking the General Assembly to permanently strike the statute prohibiting the use of C-tower to house close custody inmates. JBC staff thought it was important to provide some sense of what it would cost open and occupy C-tower on an ongoing basis after the Sterling project concludes.

Original analysis

The Department has wanted to open CCF-S’ C-tower for many years. One reason is to mitigate staffing vacancies at Sterling by moving close custody inmates from Sterling to CCF-S (which it has already done for a certain population).

Per information provided by the Department in February 2023, “Using [C-tower] also allows the Department to move high staff resource beds from Sterling...to CCF-S, freeing the remaining SCF staff to be used more efficiently.”⁸ An FY 2020-21 request made a similar argument, saying that facilities with staffing problems, like Sterling, would benefit from moving close custody inmates to CCF-S. JBC staff has also heard the Department mention that it would like to move the Central Transportation Unit from Colorado Territorial to CCF-S.

The table shows what the Department says it would cost to run C-tower on a permanent basis and compares it to a 300-bed close custody unit at Sterling. The figures for CCF-S are based on the Departments 2023 prison caseload request with many updated figures based on inflation and newer FTE worksheets. The highlighted cells are important for the next part of the discussion.

⁸ In mid-2023 the Department moved 192 extremely high security beds and/or inmates from Sterling to open and funded living units in CCF-S, decreasing Sterling’s close custody population.

Staff Working Document – Does Not Represent Committee Decision

Cost comparison: Centennial South C-tower and Sterling Close Custody unit				
Line Item	CCF-S C-tower (add 316 close custody beds)		Sterling Close Custody (reduce 300 close custody beds)	
	Personal Services	FTE	Personal Services	FTE
1A Health life dental	\$1,679,912	n/a	-573,040	n/a
1A Short-term disability	10,563	n/a	-3,669	n/a
1A FAMILI	29,703	n/a	-10,320	n/a
1A Unfunded liability PERA	660,091	n/a	-229,351	n/a
2B Maintenance FTE	367,115	5.0	0	0.0
2C Housing/Security FTE	5,033,651	73.8	-2,257,415	-33.0
2D Food Service FTE	211,757	3.0	0	0.0
2G Superintendents FTE	114,968	2.0	0	0.0
2I Case Management FTE	300,975	4.0	-225,731	-3.0
3E Transportation FTE	846,939	12.6	0	0.0
4B Education FTE	332,750	5.0	-161,776	-2.0
4C Recreation FTE	399,179	6.0	0	0.0
Total Personal Services	\$9,987,603	111.4	-\$3,461,302	-38.0

Line Item	Operating Expenses	FTE	Operating Expenses	FTE
1C Inspector General Operating	7,718	n/a	0	n/a
2A Utilities	231,335	n/a	0	n/a
2B Maintenance Operating	100,138	n/a	0	n/a
2C Housing/Security Operating	123,480	n/a	-25,274	n/a
2D Food Service Operating	503,659	n/a	-452,191	n/a
2E Medical Services Operating	56,183	n/a	-10,417	n/a
2F Laundry Operating	45,399	n/a	-25,444	n/a
2G Superintendents Operating	131,198	n/a	-24,883	n/a
2I Case Management Operating	7,718	n/a	-3,027	n/a
2J Mental Health Operating	15,435	n/a	0	n/a
2K Inmate Pay	58,043	n/a	-98,552	n/a
3E Transportation Operating	364,017	n/a	0	n/a
3H Facility Management Services Operating	500,000	n/a	0	n/a
4B Education Operating	77,175	n/a	0	n/a
4C Recreation Operating	3,087	n/a	0	n/a
4D Drug & Alcohol Operating	3,396	n/a	0	n/a
2G Superintendents Start-up (Basic Training & Uniforms)	298,880	n/a	0	n/a
PC	22,000	n/a	0	n/a
Cubicle	30,000	n/a	0	n/a
FTE Ongoing Operating	124,880	n/a	0	n/a
Total Operating	\$2,703,740	n/a	-\$639,788	n/a
Facility Total	\$12,691,343	111.4	-\$4,101,090	-38.0

Updated information: CCF-S C-tower operating cost

As far as JBC staff can tell, prison caseload and capacity requests rarely, if ever, include funding for the Transportation Subprogram and Facility Services subprogram. JBC staff reviewed budget

documents going back from FY 2013-14 to FY 2022-23 and found zero instances of adjustments to those subprograms for prison caseload purposes. It was not until the FY 2022-23 supplemental/FY 2023-24 budget amendment that they appeared. JBC staff even received a full (theoretically) list of FTE and operating allocations by facility. These lists do not mention the Transportation and Facility Services subprograms.

JBC staff recently asked questions about this issue. First, staff asked, “Why does the ongoing cost for CCF-S C-tower include about \$1.2 million for the Transportation Subprogram?” The Department responded with,

“DOC Response: Given the short timeframe available to the Department in January 2025 to provide requested information about the CCF C-Tower’s FTE and operating needs should CCF C-Tower’s unpopulated beds be populated on an ongoing basis, these figures were estimated based on the FY 2024 Prison Caseload Budget Amendment. *Since then, and after recent conversations with operations staff within DOC in order to respond to the question above with the most accurate and up-to-date information, we’ve determined that the staffing and operating needs of C-Tower in relation to transports may be less than previously anticipated. [Emphasis added by JBC staff]* The Department is not requesting to permanently operate the C-Tower at this time, and therefore has not had cause to thoroughly evaluate what ongoing costs in this space would look like since the January 2024 [sic] BA. If the JBC were to recommend the permanent utilization of CCF-S C-tower, the Department would need to re-evaluate the ongoing resources necessary based on more up-to-date information.”

JBC staff also asked, “Why does the ongoing cost for CCF-S C-tower include \$500,000 for Facility Management Services Operating?” The Department responded with,

“DOC Response: Similarly as the response in [the previous question], given the short timeframe available to the Department in January 2025 to provide requested information about the CCF C-Tower’s FTE and operating needs should CCF C-Tower’s unpopulated beds be populated on an ongoing basis, these figures were estimated based on the FY 2024 Prison Caseload Budget Amendment. *Since then, and after recent conversations with operations staff within DOC in order to respond to the question above with the most accurate and up-to-date information, we’ve determined that the staffing and operating needs of C-Tower in relation to Facilities Management Services may be different than previously anticipated. [Emphasis added by JBC staff]* The Department is not requesting to permanently operate the C-Tower at this time, and therefore has not had cause to thoroughly evaluate what ongoing costs in this space would look like since the January 2024 [sic] BA. If the JBC were to recommend the permanent utilization of CCF-S C-tower, the Department would need to re-evaluate the ongoing resources necessary based on more up-to-date information.”

These are non-answers. It is not JBC staff’s practice or policy to speculate about intent, but context clues point to reasons why they were included in the 2023 prison caseload request, why they remain in more recent cost estimates, and perhaps why the Department did not answer the questions. The next section focuses on the transportation costs.

Central Transportation Unit relocation

The FY 2019-20 budget cycle included a capital construction request called “FY 2019-20 DOC Denver Reception & Diagnostic Center (DRDC) and Centennial Correctional Facility (CCF) Population Swap.”⁹

The FY 2019-20 capital request, among many other things, proposed to relocate the central transportation unit from the Colorado Territorial Correctional Facility to the Centennial North facility. This change was recommended in a 2016 prison utilization study prepared for OSPB.¹⁰ The study was prepared specifically to propose ways to use CCF-S, which was constructed at great cost but minimally used and ultimately closed in 2012 after being partially opened in 2010.

The Department ended up using CCF-S as a transportation hub during the coronavirus pandemic. Per a different prison utilization from 2021, “CCF South serves as a transportation hub for inmates being moved long distances, requiring short-term housing.”¹¹

The 2023 prison caseload request sought legislation, \$13.6 million General Fund, and about 100 FTE to open the C-tower at CCF-S. The request explained very little about anything, including basic caseload calculations. It did not explicitly mention a desire to use CCF-S C-tower as a transportation hub. It did, however, include \$816,994 General Fund and 7.2 FTE for the Transportation Subprogram. It also included this passage,

“Requests for operating expenses at existing state facilities reflect previous decreases, adjusted for inflation. CCF-S operating expenses were calculated using DOC assumptions for facility expansion. Some appropriations have specialized operating needs as well. For example, Central Transportation Unit staff members require \$852 annually for cell phone service, ammunition, and security supplies. These expenses are reflected in Transportation Operating.”¹²

In JBC staff’s view, this suggests that the Department intended to continue using the CCF-S C-tower as a transportation hub. But it lacked statutory authority and appropriations. It appears that the Department chose to slip the money into a poorly-explained and justified budget request based on demonstrably incorrect information about prison population projections and methodologies.¹³ This is unfortunate because the Department might have had a good case to make. [End of decision item.]

⁹ <https://drive.google.com/drive/folders/1CpRZRNLQOPmCxM7519THk622jnlZlrMa>

¹⁰ CGL Group. “Colorado Prison Utilization Study Update.” February 2016. Page 1

¹¹ CGL Group. “Colorado State Prison Utilization Study.” January 15, 2021. Page 67.

¹² DOC FY 2022-23 and FY 2023-24 S1/BA1 Prison Caseload, January 17, 2023. Page 5.

¹³ JBC Staff Figure Setting FY 2023-24, February 21, 2023. https://leg.colorado.gov/sites/default/files/fy2023-24_corig.pdf. Page 13-32.

→ Staff-initiated statutory reporting requirements

Request

The Department did not request this item.

Recommendation

Staff recommends legislation to add statutory reporting requirements. The recommendation aims to improve the accuracy, consistency, and availability of information. It also aims to ensure accountability and deter noncompliance.

Prison capacity and population

For inclusion in the existing monthly prison population and capacity report

- On a monthly basis and no later than the 5th day of the following month, the Department shall report its bed capacity and average daily inmate population (ADP) by prison facility and security level/custody classification.
 - Reason: Current reports show total population in a given facility by inmate custody classification, but do not show how much bed capacity there is at each security/custody level for each facility. Consequently, one cannot use these reports to accurately determine how many vacant beds there are at each security level. Also, current reports show a point in time at the end of the month. It would be more helpful to see the average daily population throughout the month.
 - Example: The number of Level 5 close custody beds at the facility, the number of inmates in those beds, and the total number for each custody classification. (E.g. 300 Level 5 close custody beds -> total ADP of 272 -> 172 close custody inmate and 100 medium custody inmates).
- On a monthly basis and no later than the 5th day of the following month, the Department shall report its vacancy rate for each security level on a facility-by-facility basis and on a Department-wide basis. The Department shall show the calculations used to produce the vacancy rate. Any changes in the methodology used to calculate the vacancy rate shall be accompanied by an explanation for why the change occurred and how it materially changed the vacancy rate (e.g. the old method produce X% and the new method produced Y% because of this factor).
 - Reason: Ensure awareness of scarcity or abundance at different security levels to inform potential prison capacity adjustments.
 - Example: 1000 bed facility -> 500 close custody beds and 500 medium custody beds -> 400 ADP in close custody and 450 ADP in medium-> 20% vacancy rate in close custody and 10% vacancy rate in medium custody.
- Whenever a facility population increase or decreases by more than 10% in less than two months, the Department shall include an explanation for the increase or decrease.

- Reason: Staff concludes that this is necessary because the Department’s reports do not explain significant swings in the population at a given facility. For example, Delta’s population dropped by 34.5% from July 2024 to January 2025. Existing reports do not explain why.

Ad hoc reports

- Whenever the Department opens or closes living units and/or facilities, the Department shall report the change to the JBC and OSPB explain the reason(s) for the change. Changes that were assumed through the budget process are exempted.
 - Reason: Over the past few years, the Department has opened and closed living units and facilities outside of the budget process. Existing reports do not provide much, or any detail, about these changes. These changes have created problems in the budget process (e.g. duplicated funding for La Vista).
- Whenever the Department relocates more than 20 inmates from one facility to another as a part of a coordinated move to relocate inmates for operational reasons, including changes in capacity at one or more facilities. The Department shall report the change to the JBC and OSPB and explain the reason(s) for the change.
 - Reason: Over the past few years, the Department has moved entire living units of inmates from one facility to another in coordinated moves. These moves created problems in the budget process and contributed to inaccuracies in the information provided to the JBC. Most recently, the Department relocated inmates in a Denver Women’s living unit to La Vista, which impacted food costs that were not budgeted for. Almost all living unit are more than 20 beds.

Personal Services and Operating Expenses by Facility

Annual reports

- On or before August 1, 2025, the Department shall submit a report to the JBC and OSPB. That report shall include the following:
 - FTE allocations by facility and subprogram. This shall include job classifications, number of FTE in each job classification, and the actual salaries associated with each FTE, subprogram, and facility.
 - Estimated operating expense allocations by facility/location and subprogram.

Reason: Transparency. Provides this information to the JBC and OSPB earlier in the fiscal year to assist with the evaluation of budget requests. Limits the Department’s ability to manipulate information both in the request and after it is submitted.

Budget Requests

- All budget requests shall include worksheets showing the underlying calculations for all FTE and operating expenses.

Accountability (optional)

The General Assembly may consider including the following language, or something like it, if it wishes to ensure that the Department complies with these requirements.

- If the Department fails to meet these requirements, the JBC may consider reducing the budget by an amount not to exceed \$300,000, based on an assumption that the Department will reduce salaries for unclassified DOC employees (e.g. department/division leadership).
 - Reason: The Department of Corrections has been a challenge to deal with for decades, not just the past couple of years. Multiple members of the General Assembly, JBCs, OSPBs, and their analysts have met problems with the information provided by the Department. These problems have been especially acute in the past two years. Improvement has proven elusive despite efforts to resolve them. In JBC staff's view, one may conclude that these problems will not get better if the approach to dealing with them does not change. So, staff is suggesting that financial consequences may be one way to encourage improvement.

The suggested language is not punitive for its own sake. It is a form of economic sanctions aimed at compelling a change in existing behavior and deterring noncompliance in the future. The objectives of these sanctions are transparency, compliance, and discipline in the budget process. The Department of Corrections is well-versed in the art of discipline. It uses a Code of Penal Discipline to impose penalties on inmates who exhibit undesirable behavior. JBC staff sees no reason why the General Assembly should not adopt codes of discipline for state agencies who demonstrate a pattern of poor performance in certain areas.

Furthermore, this suggestion is loosely modeled on the Department's contracts with private prisons, which include provisions for "liquidated damages" if the contractor fails to satisfy certain requirements in the contract.

① R3 Pharmacy system

Update

Per a memo submitted to the Joint Technology Committee, OSPB proposes to repurpose the funds in this request for a transfer to the IT Capital account. JBC action on this request is not required at this time. The request has been zeroed out in the relevant line items following the OSPB memo to the Joint Technology Committee.

Request

Request: Increase of \$808,928 General Fund and 0.0 FTE, increasing to \$837,240 in FY 2026-27.

Purpose: Improve medical prescription management, especially for controlled substances.

Description: The requested funds would allow the Department to procure a new pharmacy software and database system. It supports ongoing fees thereafter for required software licensing and technical support.

Per the request, the current system has multiple shortcomings.

- It is difficult to participate in the federal 340B drug pricing agreement. The current system cannot track patient eligibility and medication history. Participation in the 340B program requires both.
- The current system does not have electronic prescribing capabilities for controlled substances. The DOC's pharmacists have to manually submit and process prescriptions.
- The current system lacks the ability to submit insurance claims. This hinders the DOC's ability to provide timely information to the Department of Health Care Policy and Financing. This information is necessary for participation in the 1115 Medicaid waiver program as required by H.B. 23-1300 (Continuous Eligibility Medical Coverage).

➔ BA2 Medical caseload

FY 2024-25	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$3,879,047	\$3,879,047	\$0	\$0	\$0	0.0
Recommendation	3,860,072	3,860,072	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$18,975	-\$18,975	\$0	\$0	\$0	0.0

FY 2025-26	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$4,947,348	\$4,947,348	\$0	\$0	\$0	0.0
Recommendation	4,449,132	4,449,132	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$498,216	-\$498,216	\$0	\$0	\$0	0.0

Request

For FY 2024-25, the request includes a net increase of \$3.9 million General Fund. This consists an increase of \$5.7 million for external medical services (e.g. services that are not or cannot be provided in DOC facilities), an increase of \$2.6 million for Hepatitis C Treatment, and a reduction of \$4.5 million for pharmaceuticals.

For FY 2025-26, the request includes an increase of \$4.9 million General Fund. This consists an increase of \$6.9 million for external medical services an increase of \$2.6 million for Hepatitis C treatment, and a reduction of \$4.3 million for pharmaceuticals.

Recommendation

FY 2024-25: The JBC tabled the supplemental request for FY 2024-25 during the supplemental process. Staff recommends an increase of \$3,860,072 General Fund.

FY 2025-26: Staff recommends an increase of \$4,449,132 General Fund. The difference between the request and recommendation is fewer projected inmates due in the LCS prison population forecast.

Caution

The JBC should be aware that both the request and recommendation likely underestimate the actual FY 2025-26 cost of external medical services by a lot of money. The key issue is the per-offender per-month (POPM) rate for external medical services. The FY 2024-25 request and recommendation assume that the FY 2024-25 rate will increase by 14.8% relative to the original appropriation.

However, the FY 2025-26 request and recommendation assume that the rate for FY 2025-26 will be the same as FY 2024-25 after the 14.8% increase. JBC staff concludes that this is unrealistic and could lead to a large supplemental increase of about \$8.5 million during the next legislative session. The average POPM increase over the past four fiscal years has been about 13.5%. Staff has not heard of a plan to reduce costs in this area.

Analysis

Medical caseload adjustments usually affect two line items: (1) External medical services, and (2) Purchase of pharmaceuticals. The following table summarizes the populations that qualify for care under each appropriation. These lines are typically adjusted annually to account for changes in the prison population and changes in the costs for medical drugs and services. The third line item in the current request—Hepatitis C Treatment—is different and is addressed separately.

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.

Line by line recommendations and cost drivers noted in request

External Medical Services

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

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

To determine its caseload adjustments for external medical services, the DOC and CHP extrapolate trends in monthly per offender costs (POPM). The Department then multiplies projected per offender costs by the projected population. The Department’s request shows a 14.8% increase in the External Medical Services POPM.

A few of factors driving the increase in the per-offender per month cost rate are:

- Outside provider rate increases coupled with a slight trend in increased emergency services.
- A large hospital authority revised its contract with DOC, which resulted in an annual increase of 2.0%.
- The Department paid \$11.7 million in emergency care over the last 12 months, an increase of 13.5% over the prior 12-month period.

DOC request for External Medical Services

The following table shows the DOC’s request for *External Medical Services*.

DOC Request: External Medical Services			
Line		FY24-25	FY25-26
A	FY 24-25 Current external medical services appropriation	\$59,173,755	\$59,173,755
C	FY 24-25 Original projected population (Dec. 2023 DCJ forecast)	16,538	16,227
D	Projected population (Dec. 2024 DCJ forecast)	16,227	16,413
E	<i>Subtotal population change</i>	-311	186
F	FY 24-25 Funded per-offender per-month rate (POPM)	\$279.59	\$320.84
G	Projected POPM rate	\$320.84	\$320.84
H	<i>Subtotal % change in POPM rate [(G-F)/F]</i>	14.8%	0.0%
I	Subtotal projected base funding [D * G * 12]	\$62,475,248	\$63,191,363
Administrative charges			
J	Per inmate up to 14,000 inmates: \$13.22 in FY 24-25, \$13.75 in FY 25-26	\$2,220,960	\$2,310,000
K	Per inmate over 14,000 inmates: \$7.32 in FY 24-25, \$7.61 in FY 25-26	195,620	269,668
L	Subtotal administrative charges [J + K]	\$2,416,580	\$2,579,668
M	Total projected need [I + L]	\$64,891,828	\$65,771,031
N	Change from current levels [M - A]	\$5,718,073	\$6,597,276

The following table shows what the request would look like if it assumed a 13.5% increase in the POPM rate, which has been the average over the past four years. The highlighted cell shows the key change.

Request if POPM for External Medical Services tracked with historical average			
Line		FY24-25	FY25-26
A	FY 24-25 Current external medical services appropriation	\$59,173,755	\$59,173,755
C	FY 24-25 Original projected population (Dec. 2023 DCJ forecast)	16,538	16,227
D	Projected population (Dec. 2024 DCJ forecast)	16,227	16,413
E	<i>Subtotal population change</i>	-311	186
F	FY 24-25 Funded per-offender per-month rate (POPM)	\$279.59	\$320.84
G	Projected POPM rate	\$320.84	\$364.15
H	<i>Subtotal % change in POPM rate [(G-F)/F]</i>	14.8%	13.5%
I	Subtotal projected base funding [D * G * 12]	\$62,475,248	\$71,722,197
Administrative charges			
J	Per inmate up to 14,000 inmates: \$13.22 in FY 24-25, \$13.75 in FY 25-26	\$2,220,960	\$2,310,000
K	Per inmate over 14,000 inmates: \$7.32 in FY 24-25, \$7.61 in FY 25-26	195,620	269,668
L	Subtotal administrative charges [J + K]	\$2,416,580	\$2,579,668
M	Total projected need [I + L]	\$64,891,828	\$74,301,865
N	Change from current levels [M - A]	\$5,718,073	\$15,128,110

JBC staff recommendation for External Medical Services

The JBC staff recommendation uses a different population forecast but is otherwise similar to the Department’s request. The highlighted cell shows the key difference.

JBC Staff Recommendation: External Medical Services			
Line		FY24-25	FY25-26
A	FY 24-25 Current external medical services appropriation	\$59,173,755	\$59,173,755
C	FY 24-25 Original projected population (Dec. 2023 DCJ forecast)	16,538	16,227
D	Projected population (Dec. 2024 DCJ forecast)	16,227	16,325
E	<i>Subtotal population change</i>	-311	98
F	FY 24-25 Funded per-offender per-month rate (POPM)	\$279.59	\$320.84
G	Projected POPM rate	\$320.84	\$320.84
H	<i>Subtotal % change in POPM rate [(G-F)/F]</i>	14.8%	0.0%
I	Subtotal projected base funding [D * G * 12]	\$62,475,248	\$62,852,556
Administrative charges			
J	Per inmate up to 14,000 inmates: \$13.22 in FY 24-25, \$13.75 in FY 25-26	\$2,220,960	\$2,310,000
K	Per inmate over 14,000 inmates: \$7.32 in FY 24-25, \$7.61 in FY 25-26	195,620	212,319
L	Subtotal administrative charges [J + K]	\$2,416,580	\$2,522,319
M	Total projected need [I + L]	\$64,891,828	\$65,374,875
N	Change from current levels [M - A]	\$5,718,073	\$6,201,120

Purchase of Pharmaceuticals

This line item includes pharmaceutical expenses for inmates in DOC facilities, including the Youthful Offender System. It excludes inmates housed in private prisons, jails, and other non-DOC facilities. The per-offender per-month rate (POPM) is derived from actual incurred expenses and projected expenses. The Department’s request shows a 17.6% decline in the POPM rate, as shown in the following table.

DOC Request: Purchase of Pharmaceuticals			
Line		FY 24-25	FY 25-26
A	FY 24-25 Current Purchase of Pharmaceuticals appropriation	\$22,552,077	\$22,552,077
B	FY 24-25 Original projected prison population	16,538	
C	FY 24-25 Supplemental projected prison population	16,227	16,413
D	Less FY 24-25 recommended private prison population	-2,881	-2,981
E	Total revised FY 24-25 pharmaceutical population [C + D]	13,346	13,432
F	FY 24-25 Original projected POPM	\$137.61	\$112.95
G	FY 24-25 Supplemental projected POPM	\$112.95	\$113.40
H	Total supplemental projected need [E * G * 12]	\$18,089,168	\$18,278,266
I	Recommended change from current levels	-\$4,462,909	-\$4,273,811

As to why, the Department’s request explains:

“The Purchase of Pharmaceuticals line item includes all pharmaceutical expenses for drug purchases for inmates in DOC facilities, including the Youthful Offender System (YOS), but does not include those housed in private prisons, jails, or other non-DOC facilities. The DCJ projections do not include inmates housed at YOS, but it does include those in private facilities, so the projected population figure is adjusted to add YOS counts and to reduce by the Private Prison population to arrive at a more accurate pharmaceutical need count. Similar to the external medical services, the pharmaceutical funding need is calculated using a POPM figure derived from actual incurred expenses and projected expenses based on the cost of the Department’s pharmaceutical formulary and pharmaceuticals prescribed by providers for inmates. While the Department participates in the Federal 340B drug pricing program, increases in specialty medications and inmate admissions for which existing conditions require particular formularies have risen. According to the DOC Pharmacy records, the Department has seen an inflation rate of 6.38% on 811 comparable drugs and an overall cost increase of \$135,089 this past year, while pharmaceutical spending has decreased from \$8.47M to \$8.34M. For the remainder of FY 2024-25, the Department projects overall expenditures in the pharmaceuticals line of \$18M, creating a pharmaceutical POPM of \$112.95. This POPM reflects a decrease of \$24.66 from the current FY 2024-25 funded level, and a decrease of \$24.21 for FY 2025-26. However, even given these reductions in POPM calculations, it is important to remember that the 340B drug pricing program is still in the infancy stage for the DOC, as it has not been able to fully utilize the program for all medications purchased due to low staffing and inadequate software necessary to properly dispense and track the medications per Federal regulations. The Department is working to be able to add more drugs through this program as it progresses, and as they can, purchase necessary equipment and products, and increase staffing to see the benefit of the program fully. One overall goal of the 340B program is to realize consistent price reductions and to be able to reinvest savings, as legislated, back into the various medical programs necessary for optimal inmate healthcare. The Department is taking steps toward this goal by purchasing a new medication management software program that will aid in ordering, dispensing, and tracking various medications and ensure adherence to Federal guidelines governing continued use of the 340B program. Funding for ongoing maintenance of this new pharmacy system was requested in the Department’s November 01 R-03 request.”

JBC staff recommendation for *Purchase of Pharmaceuticals*

The recommendation uses a different population forecast and a different number of private prison beds but is otherwise similar to the Department’s request. The highlighted cells show the key differences.

JBC staff recommendation: Purchase of Pharmaceuticals			
Line		FY24-25	FY25-26
A	FY 24-25 Current Purchase of Pharmaceuticals appropriation	\$22,552,077	\$22,552,077
B	FY 24-25 Original projected prison population	16,538	

JBC staff recommendation: Purchase of Pharmaceuticals			
Line		FY24-25	FY25-26
C	FY 24-25 Supplemental projected prison population	16,227	16,325
D	Less FY 24-25 recommended private prison population	-2,895	-2,968
E	Total revised FY 24-25 pharmaceutical population [C + D]	13,332	13,357
F	FY 24-25 Original projected POPM	\$137.61	\$112.95
G	FY 24-25 Supplemental projected POPM	\$112.95	\$113.40
H	Total supplemental projected need [E * G * 12]	\$18,070,193	\$18,176,206
I	Recommended change from current levels	-\$4,481,884	-\$4,375,871

Hepatitis C Treatment

This line item is not reliant on a POPM calculation, unlike the other two line items in the request. But like the other two it considers year-to-date expenses and projects those forward. The following table shows JBC

JBC staff recommendation for Hepatitis C treatment		
Line		Amount
A	Current Hepatitis C appropriation	8,368,384
B	Expended and pending invoices July-Nov. 14	4,293,007
C	Average monthly expense [B ÷ 4.5]	954,002
D	Months remaining in fiscal year	7
E	Projected expenditure rest of fiscal year [C * D]	\$6,678,014
F	Unencumbered budget remaining [A - B]	4,075,377
G	Projected need [E - F]	\$2,602,637
H	Staff recommended increase	\$2,623,882

Note: Staff's calculations varied slightly but they are very close to the Department's request, so that is what staff recommends.

As to why, the request explains:

“In 2022, the Centers for Disease Control (CDC) recommended that “all persons receive opt-out HCV screening upon entry into a carceral setting”¹⁴, which means that HCV testing/screening of incarcerated persons should be performed on all incoming inmates barring a refusal. This is a change from the previous approach, which tested inmates only upon request. In July 2023, the CDC further recommended that complete HCV RNA testing be performed on all HCV antibody reactive samples,¹⁵ which eliminates the need for separate follow-up appointments to confirm an HCV infection. Per the DOC pharmacist, HCV RNA testing looks for whether someone has an active infection, whereas the antibody reactive samples look for whether someone was previously infected with HCV, as if someone carries the antibodies, it means that they could be currently infected or that they had HCV prior and were since cured. The DOC updated its

¹⁴ https://wwwnc.cdc.gov/eid/article/30/13/23-0859_article#:~:text=To%20achieve%20national%20hepatitis%20C,entry%20into%20a%20carceral%20setting

¹⁵ <https://www.cdc.gov/hepatitis-c/hcp/diagnosis-testing/index.html>

policy regarding HCV testing in July 2024 and has made this additional screening and testing process a standard part of the clinical duties to test for HCV-related conditions. These policy adjustments were not fully operationalized at the time of the drafting of the November 01 request, and the impacts on cost have driven the increased Hep C cost estimates in this request. As a result of these changes, more inmates have received HCV treatment, a trend DOC would like to sustain.

The DOC currently houses 884 inmates with active HCV infections, with 151 of those receiving HCV therapy. That number has increased from 46 in December 2022 due to additional treatment programs and regimens becoming available, and the ability to procure HCV drugs at a cost reduction through the 340B program. There are another 136 active cases of HCV at the private prisons, which are not eligible for the 340B drug program pricing, thereby creating a cost to the DOC of \$7,595.99/mo to \$20,348.92/mo for at least 3 months (per inmate receiving treatment), depending on the treatment therapy required. HCV treatments typically range from eight to twelve weeks.”

[End of decision item. Rest of page intentionally left blank.]

Other decision items

→ R7 Broadband

Request

JBC-sponsored legislation for an annual transfer of \$1.5 million General Fund into the Broadband Cash Fund from FY 2025-26 through FY 2029-30, then a \$500,000 transfer in FY 2030-31. The total cost is about \$8.0 million General Fund. This includes a total of \$575,055 over this timeframe for 1.0 Designer/Planner FTE.

Purposes: Increase number of educational degrees and certifications earned, increase telehealth appointments, and reduce medical transports.

Description: This request follows a partially funded request for FY 2024-25. That request sought \$11.6 million General Fund and was approved for a lesser amount of \$4.6 million. The JBC sponsored H.B. 24-1386 (DOC Broadband Infrastructure) to create the Broadband Infrastructure Cash Fund and transfer the money into that cash fund. The bill specified the facilities where the money could be spent.

Previously funded broadband request: FY 2024-25 R5 Broadband — H.B. 24-1386 (DOC Broadband Infrastructure)	
Facility	Cost
Fremont Correctional Facility	\$1,222,333
Denver Reception and Diagnostic Center	1,077,931
Buena Vista Correctional Complex	1,042,656
Denver Women's Correctional Facility	666,095
San Carlos Correctional Facility	473,686
Designer/planner (0.9 FTE)	88,080
Total	\$4,570,741

The current request seeks funding for the facilities that were not funded in H.B. 24-1386. It differs from last year's request in that it spreads the funding over multiple years through an annual statutory transfer mechanism. The request assumes that inflation will be 6.0% annually. The tables below show the various components of the request, as laid out in the request.

R7 Broadband: DOC Unfunded Facility Broadband Costs FY 2024-25 Dollars (Prioritized Order)	
Facility	Costs in FY24-25 Dollars
Co. Territorial (originally in the bill draft for H.B. 24-1386 but was removed late in the budget process)	\$920,252
Arkansas Valley	596,496
Trinidad	527,086
Delta	780,339
Arrowhead	887,488
Four Mile	872,850
Youthful Offender System	700,655
Skyline	596,496
Rifle	350,000
Total	\$6,231,662

R7 Broadband: Outstanding Construction Costs and Appropriation by Category, FY25 - FY31								
Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Total
Construction Costs Remaining (Start of Year) = Prior Year								
Ending Balance + Inflation	\$6,231,662	\$6,605,562	\$5,411,895	\$4,259,967	\$3,043,019	\$1,757,328	\$398,955	
Appropriation		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	522,392	8,022,392
Appropriation: Staff			106,941	110,806	114,838	119,044	123,437	575,066
Appropriation: Construction = Appropriation - Staff		1,500,000	1,393,059	1,389,194	1,385,162	1,380,956	398,955	7,447,326
Construction Costs Remaining (End of Year)	6,231,662	5,105,562	4,018,836	2,870,773	1,657,857	376,372	0	
Inflation rate		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	

Recommendation

Staff recommends a one-time transfer of \$920,252 General Fund to the Broadband Infrastructure Cash Fund. This would cover the cost of broadband installation at Colorado Territorial.

Reasons for the recommendation

Funding for Colorado Territorial

Staff generally agrees that the State would benefit from broadband capabilities at DOC facilities. During last year’s budget process, JBC staff recommended approval of the Department’s request for a transfer of \$11.4 million General Fund. Staff also offered an alternative recommendation to transfer \$5.4 million General Fund. The alternative was primarily aimed at facilities with significant healthcare needs. The JBC approved the lesser amount of \$5.4 million in the alternative recommendation. This was later reduced by \$920,000 in the final stages of the budget process and Colorado Territorial was removed from the facilities authorized by the bill.

Colorado Territorial is a very old facility that houses one of the Department’s two infirmaries. The Department ranked this facility as its highest priority among the facilities without funding for broadband installation. JBC staff agrees with this ranking and recommends approval of that portion of this request.

One-time vs. ongoing

Staff strongly recommends a one-time transfer in FY 2025-26. Future transfers should be considered on an annual basis, especially given the likelihood of ongoing pressure on the State budget. Staff thinks it is more prudent to sponsor an annual transfer bill than to set-up ongoing statutory transfers. Statutory transfers automatically reduce available General Fund. If the budget situation worsens, future members of the JBC and General Assembly would have to sponsor legislation to stop the transfers.

[End of decision item. Rest of page intentionally left blank.]

➔ BA3 Pueblo campus food service

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$785,830	\$785,830	\$0	\$0	\$0	0.0
Recommendation	\$621,301	\$621,301	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$164,529	-\$164,529	\$0	\$0	\$0	0.0

Request

The Department requests an increase of \$785,830 General Fund in FY 2025-26. These funds aim to address food inflation costs in an interagency agreement with the Department of Human Services. This agreement pertains to food services provided by the Colorado Mental Health Hospital Pueblo (CMHHIP), which is adjacent to three DOC facilities: the Youthful Offender System, San Carlos, and La Vista. Of the requested amount:

- \$412,505 is for the Youthful Offender System’s *Maintenance and Food Service* line item
- \$373,325 is for the San Carlos and La Vista facilities via the *Food Service Pueblo Campus* line item.

The FY 2025-26 request is a 4.34% increase from the FY 2024-25 supplemental request funded through S.B. 25-089 (DOC Supplemental). **The Department requests that the appropriation be increased by 4.34% annually in future years.** The table below summarizes how the request was calculated.

Summary of DOC S4/BA3 Pueblo Campus Food Service Inflation					
Line		La Vista	San Carlos	Youthful Offender	Total
A	FY 24-25 Food service costs (Actual and projected DHS bill to DOC)	\$1,993,074	\$921,417	\$979,562	\$3,894,053
B	FY 24-25 Original appropriation	1,890,780	776,874	609,570	3,277,224
C	FY 24-25 Requested supplemental increase [A - B] (Approved and implemented in S.B. 25-089)	\$102,294	\$144,543	\$369,992	\$616,829
D	Change (%)	5.4%	18.6%	60.7%	18.8%
E	FY 25-26 Request = FY 24-25 costs + 4.34% [A * 1.0434]	\$2,079,573	\$961,406	\$1,022,075	\$4,063,054
G	FY 25-26 change from FY 24-25 original appropriation [E - B]	\$188,793	\$184,532	\$412,505	\$785,830

Recommendation

FY 2024-25: JBC staff recommends a reduction of \$166,399 General Fund.

FY 2025-26: JBC staff recommends an increase of \$621,301 General Fund.

Summary of JBC staff recommendation S4/BA3 Pueblo Campus Food Service Inflation					
Line		La Vista	San Carlos	Youthful Offender	Total
A	FY 24-25 Food service costs (Actual and projected DHS bill to DOC)	\$2,025,425	\$913,586	\$998,113	\$3,937,124
B	FY 23-24 Food service costs (Actual DHS bill to DOC)	1,687,984	835,259	963,451	3,486,694
C	FY 24-25 JBC staff rec. total supplemental change [A - B]	\$337,441	\$78,327	\$34,662	\$450,430
D	Previous supplemental action in S.B. 25-089	\$102,294	\$144,543	\$369,992	\$616,829
E	FY 24-25 JBC staff rec. adjustment Long Bill add-on [C - D]	\$235,147	-\$66,216	-\$335,330	-\$166,399
F	Recommended total supplemental change (%) [C / B]	20.0%	9.4%	3.6%	12.9%
F	FY 25-26 JBC staff rec. approp = FY 24-25 costs + 4.34% [A * 1.0434]	\$2,113,328	\$953,236	\$1,041,431	\$4,107,995
G	FY 25-26 incremental change compared to base appropriation [F - B]	\$425,344	\$117,977	\$77,980	\$621,301
H	FY 25-26 Staff rec. above/-below request	\$236,551	-\$66,555	-\$334,525	-\$164,529

The key difference between the recommendation and request is that the majority of the recommended increase occurs in the line item that supports La Vista, not the Youthful Offender System as requested by the Department. The Department sought the largest increase for the Youthful Offender System (\$412,505), whereas JBC staff found that the largest increase was for La Vista (\$425,344).

In short, increased costs at La Vista are the main driver of the recommended increase in appropriations. There has been an increase in the price per meal and an increase in the number of meals served at La Vista. The increase in meals served at La Vista occurred because the Department transferred about 50 inmates from the Denver Women’s Correctional Facility (DWCF). Based on DHS data, there will be about 29,000 more breakfast, lunch, and dinner meals served at La Vista in FY 2024-25 than in FY 2023-24.

Analysis

Actual year-over-year changes in DHS food service billing to DOC

The Department of Human Services (DHS) provided food service billing data for FY 2023-24 and FY 2024-25. These data showed what the DHS bills the DOC and some of the underlying components of those bills. The following tables shows actual year-over-year changes in billing, which includes projections for the second half of FY 2024-25 (January to June).

FY 24-25 La Vista food service costs (Based on DHS actual billing to DOC)				
Month	FY23-24 Actual	FY24-25 (Actual and Projected)	Year-over-year change (\$)	FY 24-25 DOC Supplemental Request
July	\$142,501	\$165,603	\$23,102	
August	\$141,713	166,435	24,722	
September	\$139,334	166,230	26,896	
October	\$141,181	174,905	33,724	
November	\$138,498	168,395	29,897	
December	\$141,727	171,147	29,420	
January	\$141,727	168,785	27,058	
February	\$136,164	168,785	32,621	

FY 24-25 La Vista food service costs (Based on DHS actual billing to DOC)				
Month	FY23-24 Actual	FY24-25 (Actual and Projected)	Year-over-year change (\$)	FY 24-25 DOC Supplemental Request
March	\$142,969	168,785	25,816	
April	\$139,620	168,785	29,165	
May	\$143,155	168,785	25,630	
June	\$139,395	168,785	29,390	
Subtotal La Vista	\$1,687,984	\$2,025,425	\$337,441	\$102,294

FY 24-25 San Carlos food service costs (Based on DHS actual billing to DOC)				
Month	FY23-24 Actual	FY24-25 (Actual and Projected)	Year-over-year change (\$)	FY 24-25 DOC Supplemental Request
July	\$68,344	\$77,541	\$9,197	
August	\$67,939	77,613	9,674	
September	\$68,035	75,200	7,165	
October	\$70,531	77,496	6,965	
November	\$68,859	74,673	5,814	
December	\$71,217	75,301	4,084	
January	\$71,147	76,304	5,157	
February	\$67,486	76,098	8,612	
March	\$72,908	75,845	2,937	
April	\$69,007	75,953	6,946	
May	\$70,949	75,696	4,747	
June	\$68,837	75,866	7,029	
Subtotal San Carlos	\$835,259	\$913,586	\$78,327	\$144,543

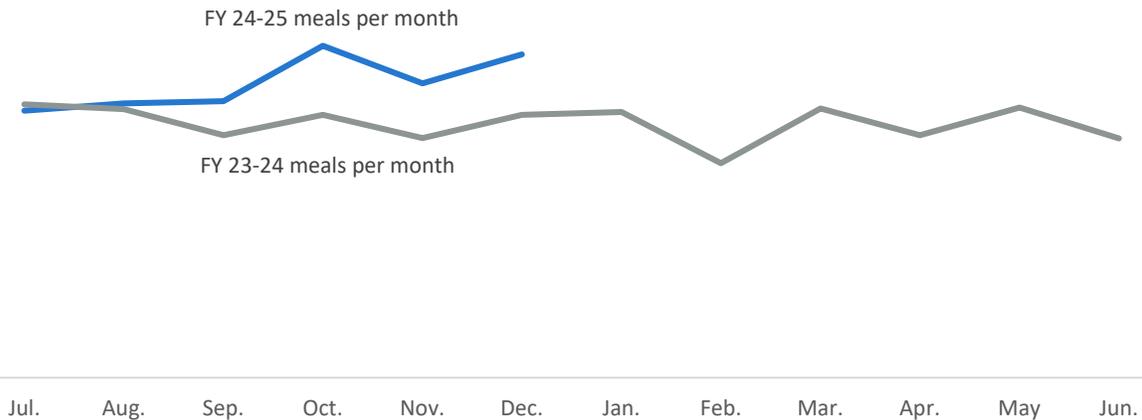
FY 24-25 Youthful Offender System food service costs (Based on DHS actual billing to DOC)				
	FY23-24 Actual	FY24-25 (Actual and Projected)	Year-over-year change (\$)	FY 24-25 DOC Supplemental Request
July	\$81,187	\$82,298	\$1,111	
August	\$81,118	82,364	1,246	
September	\$78,762	80,228	1,466	
October	\$81,258	84,263	3,005	
November	\$79,099	83,847	4,748	
December	\$81,014	86,057	5,043	
January	\$80,966	83,176	2,210	
February	\$77,139	83,176	6,037	
March	\$81,160	83,176	2,016	
April	\$81,193	83,176	1,983	
May	\$81,309	83,176	1,867	
June	\$79,246	83,176	3,930	
Subtotal Youthful Offender System	\$963,451	\$998,113	\$34,662	\$369,992

[Explaining the increase at La Vista](#)

Earlier in FY 2024-25, the Department moved about 50 female inmates from Denver Women’s to the La Vista facility to make way for the new Transgender Integration Unit. The DOC

established this unit following a consent decree and a request for appropriations that was approved by the JBC and General Assembly through the FY 2024-25 Long Bill. The increase in the number of inmates housed at La Vista drove an increase in the number of meals served.

Number of meals served at the La Vista Correctional Facility



JBC staff agrees that there has been an increase in the price of food and that an increase in appropriations for this purpose is warranted. But JBC staff found that the request applies the these increases in the wrong line items, particularly with respect to the Youthful Offender System rather than La Vista. The request also does not acknowledge the fact that a population management decision drove an increase in food service costs at La Vista.

[End of decision item. Rest of page intentionally left blank.]

➔ **BA4 Contain inmate call cost growth**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$472,542	\$472,542	\$0	\$0	\$0	0.0
Recommendation	\$472,542	\$472,542	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department requests an increase of \$472,542 General Fund in FY 2025-26. These funds would help the Department cover 50.0% of the cost of inmate phone calls. Per the request, inmates are spending more time on the phone because: (1) the cost to inmates has decreased, and (2) inmates now have on demand access to phone calls due to the issuance of individual tablets.

The Department also requests JBC-sponsored legislation to delay the phase-in of H.B. 23-1133 (Cost of Phone Calls for Persons in Custody) by one year. Statute requires that the Department cover 100.0% of the cost of phone calls in FY 2025-26. The current request proposes 50.0% coverage in FY 2025-26 and 100.0% coverage in FY 2026-27.

DOC Request BA4 Contain Inmate Call Cost Growth					
	FY 23-24 Appropriation	FY 24-25 Appropriation	FY 25-26 Base Appropriation	FY 25-26 Requested*	FY 26-27 Requested
Inmate phone calls	\$379,458	\$1,296,571	\$717,712	\$1,907,176	\$3,920,217
Incremental change (\$)		917,113		1,189,464	2,013,041
Incremental change (%)		241.7%		91.7%	105.6%
State's share of inmate phone calls (%)	25.0%	35.0%		50.0%*	100.0%*

*The change for FY 2025-26 represents +\$716,922 from the fiscal note for H.B. 23-1133 and +\$472,542 from the current request. Statute currently requires that the State cover 100% of the cost of inmate phone calls in FY 2025-26. The request proposes to change that to 50% in FY 2025-26 and 100% in FY 2026-27.

Recommendation

Staff recommends approval of the request. The JBC may consider capping the State’s coverage at 50% on an ongoing basis as a way to mitigate costs. Furthermore, the relationship between the number of inmates and the amount of phone time suggests that this line item should be included in future prison caseload adjustments, just like inmate pay or food.

Analysis

Statute requires that the Department pay 35.0% of the cost of inmate phone calls. Statute requires the Department to cover 100% of the cost in FY 2025-26.

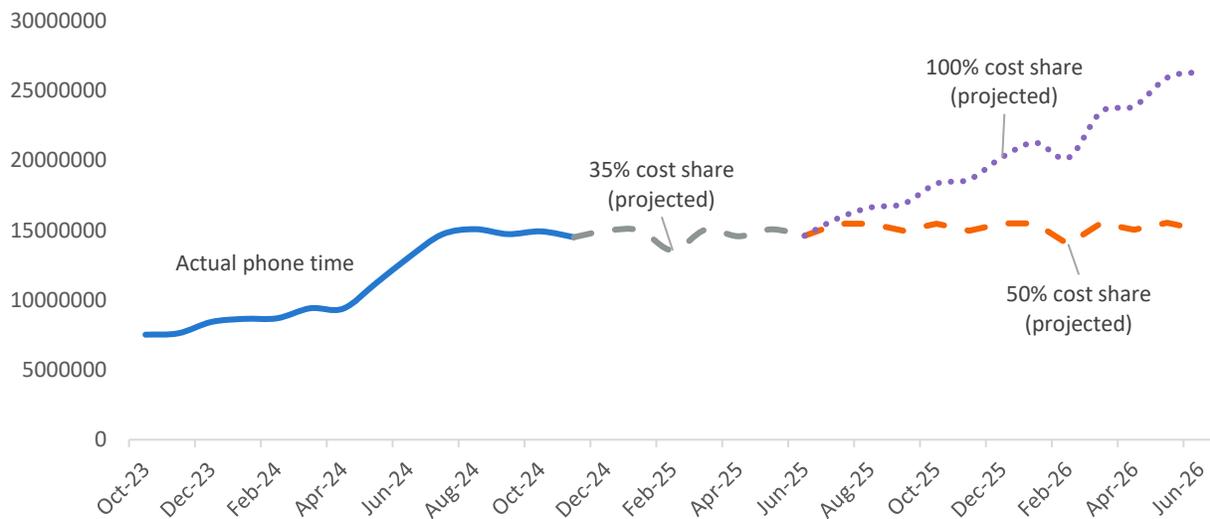
The Department requests legislation to delay 100% coverage by year, covering 50.0% of the cost in FY 2025-26 and 100.0% of the cost in FY 2026-27.

The cost of inmate phone calls depends on the number of minutes that inmates spend on the phone. The phone service provider bills the Department based a per-minute rate of \$0.19, with the Department picking up a percentage of that bill (35.0% currently).

The request states, “If the request is not approved and inmate cost sharing remains at 100% [state coverage in FY 2025-26], the Department estimates that utilization will increase dramatically in FY 2025-26. With zero cost for inmates and 24/7 access to a tablet with phone capabilities, it is difficult to know exactly when utilization will flatten out.” The Department therefore proposes to cover 50.0% of the cost of inmate phone calls in FY 2025-26. The following graph shows the Department’s projections for both scenarios.

Total phone minutes, actual and projected

(Projections = estimated average inmate usage per day * projected inmate population * days)



FY 2025-26: Estimated cost of 100% coverage = \$5.2 million

The Department expects usage to increase significantly in FY 2025-26 if the Department covers 100% of the cost of phone calls. It based this expectation on data from the first year of implementation, FY 2023-24, when the Department began covering 25.0% of the cost of inmate phone calls.

During that year, phone minutes per inmate per day increased by 5.0% month over month. A large part of this stems from the distribution of individual tablets to inmates in May 2024. The total number of minutes from April to May 2024 increased by 19.5%. Total minutes increased by another 16.6% from May to June 2024.

The following table assumes that the amount of phone minutes would increase by 5.0% month over month for a total cumulative increase of 71.0%. After factoring in growth in the prison population and existing appropriations, the Department estimates an FY 2025-26 shortfall of \$3.7 million General Fund.

Table 11. FY 2025-26 Projected Shortfall at 100% Cost Sharing

FY 2025-26 Projected Cost	\$(5,179,033)
FY 2025-26 Appropriation (H.B. 23-1133)	\$1,102,956
FY 2025-26 Appropriation (H.B. 24-1430)	\$331,678
FY 2025-26 Projected Shortfall (at 100% Cost Sharing)	\$(3,744,399)

FY 2025-26: Estimated cost of 50% coverage = \$1.9 million

The Department’s request seeks legislation to have the State cover 50% of the cost of inmate phone calls in FY 2025-26. The estimated cost of \$1.9 million assumes no month over month growth in the amount of minutes per inmate per day. The exception is from June 2025 to July 2025, when the Department expects a 2.5% increase in phone usage as the State’s share increases from 35.0% to 50.0%. This and projected prison population growth put the FY 2025-26 cost of a 50% share at \$1.9 million.

Table 9. FY 2025-26 Summary of Request

FY 2025-26 Projected Cost	\$(1,907,176)
FY 2025-26 Appropriation (H.B. 23-1133)	\$1,102,956
FY 2025-26 Appropriation (H.B. 24-1430)	\$331,678
FY 2024-25 Projected Shortfall (Request)	\$(472,542)

[End of decision item. Rest of page intentionally left blank.]

➔ BA5 Corrections training academy

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$350,495	\$350,495	\$0	\$0	\$0	2.7
Recommendation	\$350,495	\$350,495	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request includes an increase of \$350,495 General Fund in FY 2025-26. This funding would remain in the budget in future years.

Purpose: Sustain an increased number of new hires.

Description: Per the request, costs have increased as class sizes have grown and prices for travel, uniforms, and graduation venues have risen.

Recommendation

Staff recommends approval of the request. Turnover is reportedly still high, or expected to be high, due to impending staff retirements. So, although hiring has improved, the Department expects to continue hiring to sustain those improved staffing levels.

[End of decision item. Rest of page intentionally left blank.]

➔ R4 Restorative justice

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$349,396	\$349,396	\$0	\$0	\$0	1.8
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	-\$349,396	-\$349,396	\$0	\$0	\$0	-1.8

Request

The Department requests an increase of \$349,396 General Fund and 1.8 FTE, increasing to \$350,774 and 2.0 FTE in FY 2026-27.

Purpose: Reduce Code of Penal Discipline violations and recidivism.

Description: The request aims to expand restorative justice (RJ) programing and replace related contract staff with state FTE. There are currently three RJ programs operating under the Victim Services Unit (VSU) through an RJ Coordinator.

- An Accountability/Apology Letter Bank in effect since 2012, where inmates sent letters to victims.
- A Victim-Offender Education Group at Skyline Correctional Facility.
 - A modified 12-week version hosted by volunteers at Rifle, Buena Vista, Colorado Territorial, Skyline, and La Vista
- A Victim-Offender Dialogue program in effect since 2011, completing 21 dialogues and 19 alternative dialogues.

The VSU contracted with non-profit contractors from October 2023 to June 2024 to do some of this RJ work. The VSU renewed this contract for FY 2024-25. JBC staff is unaware of any budget requests or legislation that provided funding for this and concludes that it was done within existing appropriations.

The Department would rather do this work with State FTE. Per the request, not doing so jeopardizes the future expansion of RJ programing. Using contract staff limits the potential expansion of the program due the current RJ budget, facility access protocols, and number of contract staff available. The current contract is \$49,000.

That contract makes up about two-thirds of the \$75,000 General Fund appropriation for RJ Victim Offender Dialogues. The request says that the VSU must utilize as much of the current \$75,000 as possible for RJ program operations, rather than for the contract. This line item reverted \$35,151 General Fund in FY 2023-24.

Request Evidence Designation: Evidence informed

Recommendation

Staff recommends denial of the request. A different JBC staff analyst assessed the evidentiary basis for this request and concluded, “Staff has found that while each program encompasses some aspect of Restorative Justice practices, the program as presented in the request has

insufficient evidence for an [evidence-based decision making] designation.” There is some evidence to support this concept as an alternative to incarceration, especially for juveniles. But its effectiveness for adults in prison is not clear. This independent assessment is similar with an assessment performed by JBC staff two years ago when the Department submitted a similar request, which the JBC denied.¹⁶ In light of this, JBC staff is not comfortable making an affirmative recommendation, particularly given the current budget situation. Furthermore, the Department reverted half of the appropriation for victim-offender dialogues in FY 2023-24.

[End of decision item. Rest of page intentionally left blank.]

¹⁶ https://leg.colorado.gov/sites/default/files/fy2022-23_config.pdf pages 18-21

➔ BA6 Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department requests three technical adjustments to the FY 2025-26 Long Bill.

- Correctly align FTE for a previously approved decision item. This moves 12.0 FTE from the Inspector General Subprogram back to the Parole Subprogram where they belong.
- Reallocate \$4,100 General Fund within the Superintendent’s Subprogram. This corrects an error in the annualization of a previous decision item.
- Transfer \$2.2 million General Fund from the Superintendent’s Subprogram Operating Expenses line item to the Training Subprogram’s Operating Expenses line item. The move aims to consolidate expenses for the DOC’s basic training program within the Training Subprogram. The request says it will allow for more efficient budget tracking.

Recommendation

Staff recommends approval of the request.

[End of decision item. Rest of page intentionally left blank.]

➔ **R10 Remove inmate education virtual reality program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$513,765	-\$513,765	\$0	\$0	\$0	-4.0
Recommendation	-\$513,765	-\$513,765	\$0	\$0	\$0	-4.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request includes a decrease of -\$513,765 General Fund in FY 2025-26 and ongoing.

Purpose: Eliminate a program that never came to fruition after being requested by the Department and approved by the JBC for FY 2023-24.

Description: Technology problems hampered the program. For example, the vendor made changes to their platform that were not compatible with the DOC’s policies and security protocols. The Department made efforts to resolve these problems. In late June 2024, the program appeared ready for implementation. But the vendor performed another update and all progress was lost.

Recommendation

Staff recommends approval of the request.

[End of decision item. Rest of page intentionally left blank.]

➔ R9 Reduce parole insurance payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$364,196	-\$364,196	\$0	\$0	\$0	-4.0
Recommendation	-\$364,196	-\$364,196	\$0	\$0	\$0	0.0
Staff Rec. Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request includes a decrease of \$364,196 General Fund in FY 2025-26 and ongoing.

Purpose: Account for zero utilization of an appropriation from S.B. 21-146 (Improve Prison Release Outcomes).

Description: The bill required the DOC to ensure that any inmate who is 65 years of age or older and is being released from prison is enrolled in the most appropriate medical insurance benefit plan. It also required the DOC to pay any insurance premiums and penalties for up to 6 months from the start of coverage, which result in the appropriation addressed in this request.

Per the request, no parolees over 65 years old have been without Medicaid or Medicare coverage in the first six months after their release. This means that the entirety of the appropriation for that purpose has been reverted since passage of the bill.

Recommendation

Staff recommends approval of the request.

[End of decision item. Rest of page intentionally left blank.]

→ Staff-initiated strike five-year sentencing statutes

Request

The Department did not request this item but is aware and supportive of it.

Recommendation

Staff recommends legislation to strike Sections 2-2-701 (3) and 703, C.R.S. The JBC sponsored legislation in the 2022 legislative session to suspend portions of the 703 statute for three years.¹⁷ That three-year window ends on July 1, 2025.

Analysis

What does the statute require?

Prior to July 1, 2022 and after July 1, 2025, these statutes require a couple key things that staff concludes are of limited utility.

- 1 **Five-years of statutory appropriations for sentencing bills:** Per the Section 2-2-703, “A bill may not be passed by the general assembly which would result in a net increase in periods of imprisonment in state correctional facilities unless, in such bill, there is an appropriation of money which is sufficient to cover any increased capital construction costs, any increased operating costs, and increased parole costs which are the result of such bill for the department of corrections in each of the first five years following the effective date of the bill.”
 - a JBC staff recommendation: This is both inaccurate and cumbersome. Prison populations are difficult enough to forecast just one year out, much less five years out. The prison caseload process ultimately ends up making adjustments regardless of whether this statute exists. Furthermore, it historically produced an annual two-step process where a line item in the DOC budget was reduced by whatever amount existed in statute, rendering the statutory appropriations useless.
- 2 Fiscal notes showing five-year impact of sentencing bills: Per Section 2-2-701 (3), “any bill which is introduced at any session of the general assembly which affects criminal sentencing and which may result in a net increase or a net decrease in periods of imprisonment in state correctional facilities shall be reviewed by the director of research of the legislative council for the purpose of providing information to the general assembly on the long-term fiscal impact which may result from the passage of the bill, including the increased capital construction costs, increased operating costs, and increased parole costs for the department of corrections for the first five fiscal years following the effective date of the bill. The division of criminal justice in the department of public safety in cooperation

¹⁷ Reps. McCluskie, Ransom, and Herod. Senators Hansen, Rankin, and Zenzinger.

with the department of corrections shall annually provide incarceration and parole length of stay estimates to the director of research of the legislative council.”

- a JBC staff recommendation: The issues here are similar to the previous statute. Five-year estimates are of limited utility because they are certainly wrong. Fiscal notes already provide out-year information in fiscal notes and the statute does not need to exist for members to request additional information.

What would not change

Section 2-2-702 would not change. This section requires that sentencing bills “be assigned or referred to the appropriations committees of the house into which such bill is introduced.”

[End of decision item. Rest of page intentionally left blank.]

(1) Management

The management division contains three subprograms:

- The Executive Director's Office, which is responsible for the management, leadership, and direction of the Department.
- The External Capacity Subprogram, which monitors private prison facilities and makes payments to county jails and private prisons.
- The Inspector General Subprogram, which investigates all criminal activities within the prison system, including activities of staff and inmates.

Management						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$371,650,179	\$364,668,867	\$6,439,595	\$248,805	\$292,912	128.9
Other legislation	\$17,308	\$0	\$17,308	\$0	\$0	0.0
H.B. 24-1466 ARPA refinancing	\$0	-\$324,000,000	\$324,000,000	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-\$3,076,474	-\$3,033,207	-\$43,267	\$0	\$0	-18.3
Long Bill add-on: Prison caseload	-\$121,776	-\$121,776	\$0	\$0	\$0	0.0
Total FY 2024-25	\$368,469,237	\$37,513,884	\$330,413,636	\$248,805	\$292,912	110.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$368,469,237	\$37,513,884	\$330,413,636	\$248,805	\$292,912	110.6
Annualize prior year actions	-38,009,081	-37,490,103	-518,978	0	0	12.1
Centrally appropriated line items	30,400,063	30,319,838	80,225	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R5 Inmate legal access	0	0	0	0	0	0.0
R7 Broadband	0	0	0	0	0	0.0
R8 Overtime reduction	-2,027,618	-2,027,618	0	0	0	0.0
Technical adjustments	288,689	282,112	6,577	0	0	0.0
Impacts driven by other agencies	4,200	4,200	0	0	0	0.0
COWINS non-base building incentives	0	0	0	0	0	0.0
BA1 Male prison caseload	-1,174,302	-1,174,302	0	0	0	0.0
BA1.5 Female prison caseload	-140,684	-140,684	0	0	0	0.0
BA6 Technical adjustments	0	0	0	0	0	-12.0
BA7 One-time reduction to incentives	-3,000,000	-3,000,000	0	0	0	0.0
Annualize H.B. 24-1466 ARPA refinancing	0	324,000,000	-324,000,000	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	-6,312,464	-6,312,464	0	0	0	0.0
Staff-initiated statutory reporting requirements	0	0	0	0	0	0.0
Total FY 2025-26	\$348,498,040	\$341,974,863	\$5,981,460	\$248,805	\$292,912	110.7
Changes from FY 2024-25	-\$19,971,197	\$304,460,979	-\$324,432,176	\$0	\$0	0.1
Percentage Change	-5.4%	811.6%	-98.2%	0.0%	0.0%	0.1%
FY 2025-26 Executive Request	\$361,581,237	\$355,104,921	\$5,934,599	\$248,805	\$292,912	112.5
Staff Rec. Above/-Below Request	-\$13,083,197	-\$13,130,058	\$46,861	\$0	\$0	-1.8

Line Item Detail – 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

Management, Executive Director's Office Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,794,793	\$4,550,988	\$0	\$243,805	\$0	45.9
Total FY 2024-25	\$4,794,793	\$4,550,988	\$0	\$243,805	\$0	45.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,794,793	\$4,550,988	\$0	\$243,805	\$0	45.9
Annualize prior year actions	324,694	324,694	0	0	0	0.1
R4 Restorative justice	0	0	0	0	0	0.0
Staff-initiated statutory reporting requirements	0	0	0	0	0	0.0
Total FY 2025-26	\$5,119,487	\$4,875,682	\$0	\$243,805	\$0	46.0
Changes from FY 2024-25	\$324,694	\$324,694	\$0	\$0	\$0	0.1
Percentage Change	6.8%	7.1%	n/a	0.0%	n/a	0.2%
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$5,239,272	\$4,995,467	\$0	\$243,805	\$0	47.8
	-\$119,785	-\$119,785	\$0	\$0	\$0	-1.8

Restorative Justice Program with Victim-Offender Dialogues in Department Facilities

This appropriation funds the Restorative Justice Program to facilitate victim-offender dialogues within the Department's facilities. The Department will arrange the dialogues if requested by the victim and agreed to by the offender. It was removed from the Long Bill in FY 2020-21 during the budget balancing process.

The Victim-Offender Dialog (VOD) program conducts victim-initiated conferences in which a victim of violent crime meets face-to-face in a secure environment with the offender who committed the crime. All parties must agree to the meeting and the offender must be in the custody of DOC. The objective is to (1) provide victims with a safe opportunity to be heard and to experience a sense of justice and healing and (2) provide the offender who committed the crime with an opportunity to express remorse and regret and to experience a sense of accountability. The meetings are carefully controlled and are overseen by DOC employees or volunteer facilitators approved by the DOC.

Statutory Authority: Section 17-28-101 and 103, C.R.S., Section 18-1-901 (2)(o.5), C.R.S.

Management, Executive Director's Office Subprogram, Restorative Justice Program with Victim-Offender Dialogues in Department Facilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$75,000	\$75,000	\$0	\$0	\$0	1.2
Total FY 2024-25	\$75,000	\$75,000	\$0	\$0	\$0	1.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$75,000	\$75,000	\$0	\$0	\$0	1.2
R4 Restorative justice	0	0	0	0	0	0.0
Total FY 2025-26	\$75,000	\$75,000	\$0	\$0	\$0	1.2
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$248,800	\$248,800	\$0	\$0	\$0	1.2
Staff Rec. Above/-Below Request	-\$173,800	-\$173,800	\$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.

Management, Executive Director's Office Subprogram, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$81,323,074	\$80,050,656	\$1,272,418	\$0	\$0	0.0
Other legislation	\$11,033	\$0	\$11,033	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-95,249	-95,249	0	0	0	0.0
Long Bill add-on: Prison caseload	-87,602	-87,602	0	0	0	0.0
Total FY 2024-25	\$81,151,256	\$79,867,805	\$1,283,451	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$81,151,256	\$79,867,805	\$1,283,451	\$0	\$0	0.0
Centrally appropriated line items	7,167,018	7,227,661	-60,643	0	0	0.0
Annualize prior year actions	182,851	182,851	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R5 Inmate legal access	0	0	0	0	0	0.0
BA1 Male prison caseload	-251,111	-251,111	0	0	0	0.0
BA1.5 Female prison caseload	-95,249	-95,249	0	0	0	0.0
Total FY 2025-26	\$88,154,765	\$86,931,957	\$1,222,808	\$0	\$0	0.0
Changes from FY 2024-25	\$7,003,509	\$7,064,152	-\$60,643	\$0	\$0	0.0
Percentage Change	8.6%	8.8%	-4.7%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$88,094,622	\$86,871,814	\$1,222,808	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$60,143	\$60,143	\$0	\$0	\$0	0.0

Short-term Disability (STD)

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

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

Management, Executive Director's Office Subprogram, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$554,612	\$545,183	\$9,429	\$0	\$0	0.0
Other legislation	\$95	\$0	\$95	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-715	-715	0	0	0	0.0
Long Bill add-on: Prison caseload	-327	-327	0	0	0	0.0
Total FY 2024-25	\$553,665	\$544,141	\$9,524	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$553,665	\$544,141	\$9,524	\$0	\$0	0.0
Annualize prior year actions	1,042	1,042	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0

Management, Executive Director's Office Subprogram, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R5 Inmate legal access	0	0	0	0	0	0.0
R7 Broadband	0	0	0	0	0	0.0
Centrally appropriated line items	-239,313	-233,743	-5,570	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	-7,688	-7,688	0	0	0	0.0
BA1 Male prison caseload	-1,246	-1,246	0	0	0	0.0
BA1.5 Female prison caseload	-715	-715	0	0	0	0.0
Total FY 2025-26	\$305,745	\$301,791	\$3,954	\$0	\$0	0.0
Changes from FY 2024-25	-\$247,920	-\$242,350	-\$5,570	\$0	\$0	0.0
Percentage Change	-44.8%	-44.5%	-58.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$311,176	\$307,222	\$3,954	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$5,431	-\$5,431	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

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

Statutory Authority: Section 8-13.3-516, C.R.S.

Management, Executive Director's Office Subprogram, Paid Family and Medical Leave Insurance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,946,512	\$1,918,225	\$28,287	\$0	\$0	0.0
Other legislation	\$266	\$0	\$266	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-1,458	-1,458	0	0	0	0.0
Total FY 2024-25	\$1,945,320	\$1,916,767	\$28,553	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,945,320	\$1,916,767	\$28,553	\$0	\$0	0.0
Centrally appropriated line items	81,021	83,890	-2,869	0	0	0.0
Annualize prior year actions	1,458	1,458	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R5 Inmate legal access	0	0	0	0	0	0.0
BA1 Male prison caseload	-5,662	-5,662	0	0	0	0.0
Total FY 2025-26	\$2,022,137	\$1,996,453	\$25,684	\$0	\$0	0.0
Changes from FY 2024-25	\$76,817	\$79,686	-\$2,869	\$0	\$0	0.0

Management, Executive Director's Office Subprogram, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	3.9%	4.2%	-10.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,013,880	\$1,988,196	\$25,684	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$8,257	\$8,257	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

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

Statutory Authority: Section 24-51-411, C.R.S.

Management, Executive Director's Office Subprogram, Unfunded Liability Amortization Equalization Disbursement Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$43,281,040	\$42,652,444	\$628,596	\$0	\$0	0.0
Other legislation	\$5,914	\$0	\$5,914	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-44,720	-44,720	0	0	0	0.0
Long Bill add-on: Prison caseload	-32,389	-32,389	0	0	0	0.0
Total FY 2024-25	\$43,209,845	\$42,575,335	\$634,510	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$43,209,845	\$42,575,335	\$634,510	\$0	\$0	0.0
Centrally appropriated line items	1,775,256	1,839,021	-63,765	0	0	0.0
Annualize prior year actions	77,109	77,109	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R5 Inmate legal access	0	0	0	0	0	0.0
R7 Broadband	0	0	0	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	-512,500	-512,500	0	0	0	0.0
BA1 Male prison caseload	-125,839	-125,839	0	0	0	0.0
BA1.5 Female prison caseload	-44,720	-44,720	0	0	0	0.0
Total FY 2025-26	\$44,379,151	\$43,808,406	\$570,745	\$0	\$0	0.0
Changes from FY 2024-25	\$1,169,306	\$1,233,071	-\$63,765	\$0	\$0	0.0
Percentage Change	2.7%	2.9%	-10.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$44,758,772	\$44,188,027	\$570,745	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$379,621	-\$379,621	\$0	\$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.

Management, Executive Director's Office Subprogram, PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$8,837,393	\$8,695,905	\$141,488	\$0	\$0	0.0
Total FY 2024-25	\$8,837,393	\$8,695,905	\$141,488	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,837,393	\$8,695,905	\$141,488	\$0	\$0	0.0
Centrally appropriated line items	829,993	850,289	-20,296	0	0	0.0
Total FY 2025-26	\$9,667,386	\$9,546,194	\$121,192	\$0	\$0	0.0
Changes from FY 2024-25	\$829,993	\$850,289	-\$20,296	\$0	\$0	0.0
Percentage Change	9.4%	9.8%	-14.3%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$9,667,386	\$9,546,194	\$121,192	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

This line item pays for annual increases for salary survey. The sources of cash funds are Correctional Industries sales and Canteen funds.

Statutory Authority: Pursuant to Section 24-50-104 (4)(c), C.R.S.

Management, Executive Director's Office Subprogram, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$24,791,715	\$24,428,432	\$363,283	\$0	\$0	0.0
Total FY 2024-25	\$24,791,715	\$24,428,432	\$363,283	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$24,791,715	\$24,428,432	\$363,283	\$0	\$0	0.0
Centrally appropriated line items	11,082,369	10,927,124	155,245	0	0	0.0
COWINS non-base building incentives	0	0	0	0	0	0.0
Annualize prior year actions	-24,791,715	-24,428,432	-363,283	0	0	0.0
Total FY 2025-26	\$11,082,369	\$10,927,124	\$155,245	\$0	\$0	0.0
Changes from FY 2024-25	-\$13,709,346	-\$13,501,308	-\$208,038	\$0	\$0	0.0
Percentage Change	-55.3%	-55.3%	-57.3%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$18,647,065	\$18,491,820	\$155,245	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$7,564,696	-\$7,564,696	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of

negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: None

Management, Executive Director's Office Subprogram, Step Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$16,431,610	\$16,275,915	\$155,695	\$0	\$0	0.0
Total FY 2024-25	\$16,431,610	\$16,275,915	\$155,695	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$16,431,610	\$16,275,915	\$155,695	\$0	\$0	0.0
Centrally appropriated line items	2,965,421	2,940,413	25,008	0	0	0.0
Annualize prior year actions	-16,431,610	-16,275,915	-155,695	0	0	0.0
Total FY 2025-26	\$2,965,421	\$2,940,413	\$25,008	\$0	\$0	0.0
Changes from FY 2024-25	-\$13,466,189	-\$13,335,502	-\$130,687	\$0	\$0	0.0
Percentage Change	-82.0%	-81.9%	-83.9%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,965,421	\$2,940,413	\$25,008	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Overtime

This line item was added to the FY 2023-24 Long Bill. It consolidated FY 2021-22 overtime expenditures from personal services line items into a centrally-appropriated line item the Executive Director's Office. This allows the Executive Director's Office to distribute overtime funding to personal services line items on an as-needed basis. These distributions should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Management, Executive Director's Office Subprogram, Overtime						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$35,340,753	\$35,340,753	\$0	\$0	\$0	0.0
Total FY 2024-25	\$35,340,753	\$35,340,753	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$35,340,753	\$35,340,753	\$0	\$0	\$0	0.0
R8 Overtime reduction	-2,027,618	-2,027,618	0	0	0	0.0
Total FY 2025-26	\$33,313,135	\$33,313,135	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,027,618	-\$2,027,618	\$0	\$0	\$0	0.0
Percentage Change	-5.7%	-5.7%	n/a	n/a	n/a	n/a

Management, Executive Director's Office Subprogram, Overtime						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$33,313,135	\$33,313,135	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Incentives and Bonuses

This line item was added to the FY 2023-24 Long Bill. It consolidated FY 2021-22 incentive and bonus expenditures from personal services line items into a centrally-appropriated line item the Executive Director’s Office. This allows the Executive Director’s Office to distribute incentives and bonuses to personal services line items on an as-needed basis. These distributions should be uniquely identified in the Schedule 3B budget document that shows actual expenditures in the prior fiscal year.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Management, Executive Director's Office Subprogram, Incentives						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$14,334,002	\$14,334,002	\$0	\$0	\$0	0.0
Total FY 2024-25	\$14,334,002	\$14,334,002	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$14,334,002	\$14,334,002	\$0	\$0	\$0	0.0
Annualize prior year actions	0	0	0	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	-5,792,276	-5,792,276	0	0	0	0.0
BA7 One-time reduction to incentives	-3,000,000	-3,000,000	0	0	0	0.0
Total FY 2025-26	\$5,541,726	\$5,541,726	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$8,792,276	-\$8,792,276	\$0	\$0	\$0	0.0
Percentage Change	-61.3%	-61.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$10,465,362	\$10,465,362	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$4,923,636	-\$4,923,636	\$0	\$0	\$0	0.0

Temporary employees related to authorized leave

This line item would fund the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

Statutory Authority: Not applicable.

Request: The Department requests an appropriation of \$2,025,459 General Fund.

Recommendation: Staff recommends approval of the request.

Shift Differential

This line item is used to compensate employees for work performed outside of regular work hours and is a consequence of the need to provide 24-hour supervision for inmates. Most facilities have three shifts: a day shift paid at the regular rate, an afternoon-evening shift that receives a 7.5 percent premium, and a night shift that receives a 14.0 percent premium. Weekend shifts receive a 20.0 percent premium.

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

Management, Executive Director's Office Subprogram, Shift Differential						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$17,982,314	\$17,949,518	\$32,796	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$17,982,314	\$17,949,518	\$32,796	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$17,982,314	\$17,949,518	\$32,796	\$0	\$0	0.0
Centrally appropriated line items	4,291,551	4,294,259	-2,708	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Annualize prior year actions	0	0	0	0	0	0.0
Total FY 2025-26	\$22,273,865	\$22,243,777	\$30,088	\$0	\$0	0.0
Changes from FY 2024-25	\$4,291,551	\$4,294,259	-\$2,708	\$0	\$0	0.0
Percentage Change	23.9%	23.9%	-8.3%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$22,189,287	\$22,159,199	\$30,088	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$84,578	\$84,578	\$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.

Management, Executive Director's Office Subprogram, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$7,584,883	\$7,412,706	\$172,177	\$0	\$0	0.0
Total FY 2024-25	\$7,584,883	\$7,412,706	\$172,177	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,584,883	\$7,412,706	\$172,177	\$0	\$0	0.0

Management, Executive Director's Office Subprogram, Workers' Compensation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Centrally appropriated line items	410,485	401,167	9,318	0	0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
Total FY 2025-26	\$7,995,368	\$7,813,873	\$181,495	\$0	\$0	0.0
Changes from FY 2024-25	\$410,485	\$401,167	\$9,318	\$0	\$0	0.0
Percentage Change	5.4%	5.4%	5.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$8,007,044	\$7,825,476	\$181,568	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$11,676	-\$11,603	-\$73	\$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.)

Management, Executive Director's Office Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$416,761	\$326,761	\$0	\$5,000	\$85,000	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$416,761	\$326,761	\$0	\$5,000	\$85,000	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$416,761	\$326,761	\$0	\$5,000	\$85,000	0.0
Annualize prior year actions	-5,052	-5,052	0	0	0	0.0
Total FY 2025-26	\$411,709	\$321,709	\$0	\$5,000	\$85,000	0.0
Changes from FY 2024-25	-\$5,052	-\$5,052	\$0	\$0	\$0	0.0
Percentage Change	-1.2%	-1.5%	n/a	0.0%	0.0%	n/a
FY 2025-26 Executive Request	\$411,709	\$321,709	\$0	\$5,000	\$85,000	0.0
Staff Rec. Above/-Below Request	\$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.

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

Management, Executive Director's Office Subprogram, Legal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,893,252	\$3,802,219	\$91,033	\$0	\$0	0.0
Total FY 2024-25	\$3,893,252	\$3,802,219	\$91,033	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,893,252	\$3,802,219	\$91,033	\$0	\$0	0.0
Centrally appropriated line items	-313,435	-306,602	-6,833	0	0	0.0
Total FY 2025-26	\$3,579,817	\$3,495,617	\$84,200	\$0	\$0	0.0
Changes from FY 2024-25	-\$313,435	-\$306,602	-\$6,833	\$0	\$0	0.0
Percentage Change	-8.1%	-8.1%	-7.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$3,579,817	\$3,495,617	\$84,200	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$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.

Management, Executive Director's Office Subprogram, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$9,318,427	\$9,106,899	\$211,528	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$9,318,427	\$9,106,899	\$211,528	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,318,427	\$9,106,899	\$211,528	\$0	\$0	0.0
Centrally appropriated line items	2,349,697	2,296,359	53,338	0	0	0.0
Impacts driven by other agencies	0	0	0	0	0	0.0
Total FY 2025-26	\$11,668,124	\$11,403,258	\$264,866	\$0	\$0	0.0
Changes from FY 2024-25	\$2,349,697	\$2,296,359	\$53,338	\$0	\$0	0.0

Management, Executive Director's Office Subprogram, Payment to Risk Management and Property Funds						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	25.2%	25.2%	25.2%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$9,619,716	\$9,401,784	\$217,932	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$2,048,408	\$2,001,474	\$46,934	\$0	\$0	0.0

Leased Space

Almost all leased space for the Department is consolidated into this section, including office space for DOC's headquarters in Colorado Springs, Parole and Community Services offices throughout the state, and the DOC's training academy.

Statutory Authority: Section 17-1-103, C.R.S.

Management, Executive Director's Office Subprogram, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,516,921	\$6,339,596	\$177,325	\$0	\$0	0.0
Total FY 2024-25	\$6,516,921	\$6,339,596	\$177,325	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,516,921	\$6,339,596	\$177,325	\$0	\$0	0.0
Technical adjustments	288,689	282,112	6,577	0	0	0.0
Total FY 2025-26	\$6,805,610	\$6,621,708	\$183,902	\$0	\$0	0.0
Changes from FY 2024-25	\$288,689	\$282,112	\$6,577	\$0	\$0	0.0
Percentage Change	4.4%	4.4%	3.7%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$6,805,610	\$6,621,708	\$183,902	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Planning and Analysis Contracts

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

Statutory Authority: Section 16-11.3-103, C.R.S.

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

Recommendation: Staff recommends approval of the request.

Payments to District Attorneys

When a crime occurs in a Department of Corrections facility, the local district attorney prosecutes the case, and, pursuant to statute, the Department of Corrections reimburses the DA for costs incurred. Expenses chargeable to the Department include professional services, witness fees, supplies, lodging, and per diem. The Department reviews the DA's reimbursement

request and limits reimbursement to rate-ranges that it has established. The Department periodically audits the relevant records of the DA's that it reimburses and the DOC Inspector General's Office (which investigates cases for the prosecution) compares the bills with its own records. There is no cap on the amount that can be paid to a DA.

Statutory Authority: Section 16-18-101 (3), C.R.S. (Costs in criminal cases).

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

Recommendation: Staff recommends approval of the request.

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 approval of the request.

Digital trunk radio payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

Statutory Authority: Section 24-33.5-2508, C.R.S.

Request: The Department requests an appropriation of \$2,642,640 General Fund.

Recommendation: Staff recommends approval of the request.

Annual Depreciation-lease Equivalent Payments

Section 24-30-1310, C.R.S., (added to statute by S.B. 15-211, Automatic Funding for Capital Assets) requires departments to set aside an amount of funding equal to the depreciation on many capital construction projects completed in FY 2015-16 or later (but not IT projects).

Statutory Authority: Section 24-30-1310 (2)(b), C.R.S.

Request: The Department requests an appropriation of \$659,571 General Fund.

Recommendation: Staff recommends approval of the request.

Additional Prison Capacity – Personal Services

This line item consolidates personal services costs related to additional prison capacity into a centrally-appropriated line item. These costs include salaries, wages, PERA, etc. They do not include centrally appropriated costs like Health, Life, and Dental. *The recommendation does not include appropriations for additional prison capacity.*

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

NOT APPLICABLE FOR FY 2025-26

Additional Prison Capacity – Operating Expenses

This line item consolidates operating expenses related to additional prison capacity into a centrally-appropriated line item. These costs include food, utilities, maintenance, laundry, inmate pay, etc. *The recommendation does not include appropriations for additional prison capacity.*

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

NOT APPLICABLE FOR FY 2025-26

Additional Prison Capacity – Personnel start-up

This line item consolidates one-time personnel start-up costs related to additional prison capacity into a centrally-appropriated line item. These costs include uniforms, furniture, computers, telephones, etc. *The recommendation does not include appropriations for additional prison capacity.*

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

NOT APPLICABLE FOR FY 2025-26

Additional Prison Capacity – Facility start-up

This line item consolidates one-time facility start-up costs related to additional prison capacity into a centrally-appropriated line item. These costs include mattresses, pillows, blankets, etc. *The recommendation does not include appropriations for additional prison capacity.*

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

NOT APPLICABLE FOR FY 2025-26

(B) External Capacity Subprogram

This subprogram monitors private prison facilities and makes payments to county jails and private prisons. These jails and private prisons house state inmates who have been sentenced to the custody of the DOC.

(1) Private Prison Monitoring Unit

The DOC monitors all private contract prisons. Monitoring costs of in-state private prisons are paid from the General Fund. Prior to FY 2006-07, in-state prisons paid their own monitoring costs, which meant that dollars the state paid to contractors came right back to the DOC to pay for monitoring and counted as TABOR revenue. House Bill 04-1419 ended monitoring payments to the state from in-state contractors, substituted a General Fund appropriation, and reduced payments to private prisons. The DOC does not monitor jails that house state prisoners.

Included in this unit is the spending authority for staff to review, audit, and monitor private prisons for contract compliance. The functions performed by the unit include the following:

- The inmate population is reviewed to ensure it meets classification and risk standards set by the Department.
- All private facilities in Colorado must meet minimum standards for American Correctional Association accreditation within two years after opening. The Department monitors the private facilities to ensure they obtain this accreditation.
- The Department reviews and audits private prisons for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

Statutory Authority: Section 17-1-202 (1)(g), C.R.S.

Personal Services

As with all personal services line items in this department, this line item funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

Statutory Authority: Section 17-1-103 C.R.S. - Duties of executive director

Management, External Capacity Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,065,590	\$1,065,590	\$0	\$0	\$0	12.7
Total FY 2024-25	\$1,065,590	\$1,065,590	\$0	\$0	\$0	12.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,065,590	\$1,065,590	\$0	\$0	\$0	12.7
Annualize prior year actions	73,778	73,778	0	0	0	0.0
Total FY 2025-26	\$1,139,368	\$1,139,368	\$0	\$0	\$0	12.7
Changes from FY 2024-25	\$73,778	\$73,778	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%

Management, External Capacity Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$1,139,368	\$1,139,368	\$0	\$0	\$0	12.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Statutory Authority: Section 17-1-103 C.R.S. - Duties of executive director

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

Recommendation: Staff recommends approval of the request.

(2) Payments to House State Prisoners

The appropriations in this subdivision pay for

- Holding DOC inmates in county jails;

- Placing DOC inmates classified as medium or below in in-state private prison facilities.

Statutory Authority: Title 17, Article 1, Part 2 (Use of private contract prisons), Section 17-1-105.5, C.R.S. (General Assembly sets the maximum reimbursement rate for private prisons, jails, and other contract facilities in the Long Bill).

Payments to local jails at a rate of \$77.16 per inmate per day

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

Statutory Authority: Sections 16-11-308.5 and 17-1-112, C.R.S.

Management, External Capacity Subprogram, Payments to local jails						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$9,969,844	\$9,969,844	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-2,567,564	-2,567,564	0	0	0	0.0
Total FY 2024-25	\$7,402,280	\$7,402,280	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,402,280	\$7,402,280	\$0	\$0	\$0	0.0
Annualize prior year actions	2,567,564	2,567,564	0	0	0	0.0
BA1 Male prison caseload	-2,562,869	-2,562,869	0	0	0	0.0
Total FY 2025-26	\$7,406,975	\$7,406,975	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$4,695	\$4,695	\$0	\$0	\$0	0.0

Management, External Capacity Subprogram, Payments to local jails						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$8,843,308	\$8,843,308	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,436,333	-\$1,436,333	\$0	\$0	\$0	0.0

Payments to in-state private prisons at a rate of \$66.52 per inmate per day

This line item is used to reimburse private prisons that house state prisoners. Section 17-1-202, C.R.S., requires private prisons to provide a range of services to offenders. The cash funds come from the State Criminal Alien Assistance Program Cash Fund.

Statutory Authority: Title 17, Article 1, Part 2 (Corrections Privatization), C.R.S. Section 17-1-107, C.R.S. (DOC can accept gifts, grants and donations for any purpose connected with the Department's work.), Section 17-1-107.5, C.R.S. (State Criminal Alien Assistance Program Cash Fund).

Management, External Capacity Subprogram, Payments to in-state private prisons						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$69,950,104	\$67,056,718	\$2,893,386	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$348,000	\$348,000	\$0	\$0	\$0	0.0
Total FY 2024-25	\$70,298,104	\$67,404,718	\$2,893,386	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$70,298,104	\$67,404,718	\$2,893,386	\$0	\$0	0.0
BA1 Male prison caseload	1,772,425	1,772,425	0	0	0	0.0
Annualize prior year actions	-348,000	-348,000	0	0	0	0.0
Total FY 2025-26	\$71,722,529	\$68,829,143	\$2,893,386	\$0	\$0	0.0
Changes from FY 2024-25	\$1,424,425	\$1,424,425	\$0	\$0	\$0	0.0
Percentage Change	2.0%	2.1%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$72,378,084	\$69,484,698	\$2,893,386	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$655,555	-\$655,555	\$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 approval of the request.

(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

Management, Inspector General Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,999,370	\$4,893,137	\$106,233	\$0	\$0	62.8
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	-12.0
Total FY 2024-25	\$4,999,370	\$4,893,137	\$106,233	\$0	\$0	50.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,999,370	\$4,893,137	\$106,233	\$0	\$0	50.8
Annualize prior year actions	338,783	338,783	0	0	0	12.0
BA6 Technical adjustments	0	0	0	0	0	-12.0
Total FY 2025-26	\$5,338,153	\$5,231,920	\$106,233	\$0	\$0	50.8
Changes from FY 2024-25	\$338,783	\$338,783	\$0	\$0	\$0	0.0
Percentage Change	6.8%	6.9%	0.0%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$5,338,153	\$5,231,920	\$106,233	\$0	\$0	50.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request: The department requests an appropriation of \$473,922 total funds, including \$390,735 General Fund and \$83,187 cash funds.

Recommendation: Staff recommends approval of the request.

Inspector General Grants

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

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

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

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

(2) Institutions

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

Institutions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$549,465,586	\$547,664,984	\$1,800,602	\$0	\$0	4,890.8
Other legislation	\$4,488,361	\$3,650	\$4,484,711	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-\$1,000,374	-\$1,000,374	\$0	\$0	\$0	-7.0
Long Bill add-on: Food service Pueblo campus	-\$166,399	-\$166,399	\$0	\$0	\$0	0.0
Long Bill add-on: Medical caseload	\$3,860,072	\$3,860,072	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-\$397,321	-\$397,321	\$0	\$0	\$0	-3.6
Total FY 2024-25	\$556,249,925	\$549,964,612	\$6,285,313	\$0	\$0	4,880.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$556,249,925	\$549,964,612	\$6,285,313	\$0	\$0	4,880.2
Annualize prior year actions	21,852,494	21,839,634	12,860	0	0	16.9
Indirect cost assessment	-2,179	0	-2,179	0	0	0.0
R3 Pharmacy system	0	0	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R7 Broadband	920,252	0	920,252	0	0	0.0
Impacts driven by other agencies	4,072,931	0	0	4,072,931	0	2.8
BA1 Male prison caseload	-2,265,320	-2,265,320	0	0	0	-14.0
BA1.5 Female prison caseload	-607,236	-607,236	0	0	0	-7.0
BA2 Medical caseload	4,449,132	4,449,132	0	0	0	0.0
BA3 Pueblo campus food service	621,301	621,301	0	0	0	0.0
BA4 Contain inmate call cost growth	472,542	472,542	0	0	0	0.0
BA5 Corrections Training Academy	0	0	0	0	0	0.0
BA6 Technical adjustments	-2,206,018	-2,206,018	0	0	0	0.0
BA7 One-time reduction to incentives	0	0	0	0	0	0.0
BA8 Inmate pay phase-in	-1,796,664	-1,796,664	0	0	0	0.0
Staff initiated split core utilities and operating	-732,074	-732,074	0	0	0	0.0
S3 Open Centennial South C-tower	1,188,110	1,188,110	0	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	4,154,793	4,154,793	0	0	0	0.0
Staff-initiated strike five-year sentencing statutess	0	0	0	0	0	0.0
Total FY 2025-26	\$586,371,989	\$575,082,812	\$7,216,246	\$4,072,931	\$0	4,878.9
Changes from FY 2024-25	\$30,122,064	\$25,118,200	\$930,933	\$4,072,931	\$0	-1.3
Percentage Change	5.4%	4.6%	14.8%	#DIV/0!	0.0%	0.0%
FY 2025-26 Executive Request	\$578,125,281	\$570,739,017	\$3,313,333	\$4,072,931	\$0	4,860.7
Staff Rec. Above/-Below Request	\$8,246,708	\$4,343,795	\$3,902,913	\$0	\$0	18.2

Line Item Detail – 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

Institutions, Utilities Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$370,650	\$370,650	\$0	\$0	\$0	3.0
Total FY 2024-25	\$370,650	\$370,650	\$0	\$0	\$0	3.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$370,650	\$370,650	\$0	\$0	\$0	3.0
Annualize prior year actions	25,662	25,662	0	0	0	0.0
Total FY 2025-26	\$396,312	\$396,312	\$0	\$0	\$0	3.0
Changes from FY 2024-25	\$25,662	\$25,662	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$396,312	\$396,312	\$0	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Utilities

This line item provides funding for all of the Department's utility costs.

Statutory Authority: Section 17-1-103.7, C.R.S. (Duties of the executive director).

Institutions, Utilities Subprogram, Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$26,584,011	\$25,093,539	\$1,490,472	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-26,584,011	-25,093,539	-1,490,472	0	0	0.0
Total FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Annualize prior year actions	888,085	888,085	0	0	0	0.0
Staff initiated split core utilities and operating	-732,074	-732,074	0	0	0	0.0

Institutions, Utilities Subprogram, Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA1.5 Female prison caseload	-156,011	-156,011	0	0	0	0.0
Total FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$26,566,085	\$25,075,613	\$1,490,472	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$26,566,085	-\$25,075,613	-\$1,490,472	\$0	\$0	0.0

Core Utilities [new line item]

This line item provides funding for all of the Department's core utility costs. This includes electricity, natural gas, and water and sewer.

Statutory Authority: Section 17-1-103.7, C.R.S. (Duties of the executive director).

Institutions, Utilities Subprogram, Core Utilities						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
S.B. 25-089 (DOC supplemental)	\$21,490,472	\$20,000,000	\$1,490,472	\$0	\$0	0.0
Total FY 2024-25	\$21,490,472	\$20,000,000	\$1,490,472	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$21,490,472	\$20,000,000	\$1,490,472	\$0	\$0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$21,490,472	\$20,000,000	\$1,490,472	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$21,490,472	\$20,000,000	\$1,490,472	\$0	\$0	0.0

Energy Conservation and Operating Expenses [new line item]

This line item provides funding for all of the Department's ancillary utility costs. This includes principal and interest payments on financed purchases, maintenance, etc.

Statutory Authority: Section 17-1-103.7, C.R.S. (Duties of the executive director).

Institutions, Utilities Subprogram, Energy conservation and operating expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
S.B. 25-089 (DOC supplemental)	\$4,227,975	\$4,227,975	\$0	\$0	\$0	0.0
Total FY 2024-25	\$4,227,975	\$4,227,975	\$0	\$0	\$0	0.0

Institutions, Utilities Subprogram, Energy conservation and operating expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,227,975	\$4,227,975	\$0	\$0	\$0	0.0
Annualize prior year actions	0	0	0	0	0	0.0
Total FY 2025-26	\$4,227,975	\$4,227,975	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$4,227,975	\$4,227,975	\$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

Institutions, Maintenance Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$23,625,951	\$23,625,951	\$0	\$0	\$0	293.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$23,625,951	\$23,625,951	\$0	\$0	\$0	293.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$23,625,951	\$23,625,951	\$0	\$0	\$0	293.0
Annualize prior year actions	1,648,866	1,648,866	0	0	0	0.2
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$25,274,817	\$25,274,817	\$0	\$0	\$0	293.2
Changes from FY 2024-25						
Changes from FY 2024-25	\$1,648,866	\$1,648,866	\$0	\$0	\$0	0.2
Percentage Change	7.0%	7.0%	n/a	n/a	n/a	0.1%
FY 2025-26 Executive Request	\$25,039,075	\$25,039,075	\$0	\$0	\$0	290.2
Staff Rec. Above/-Below Request	\$235,742	\$235,742	\$0	\$0	\$0	3.0

Operating Expenses

Institutions, Maintenance Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$13,538,111	\$13,538,111	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$13,538,111	\$13,538,111	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$13,538,111	\$13,538,111	\$0	\$0	\$0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Annualize prior year actions	-2,400,000	-2,400,000	0	0	0	0.0
Total FY 2025-26	\$11,138,111	\$11,138,111	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,400,000	-\$2,400,000	\$0	\$0	\$0	0.0
Percentage Change	-17.7%	-17.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$11,138,111	\$11,138,111	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Broadband Installation [new line item]

This line item supports broadband installation at certain prisons. The first appropriation was in FY 2024-25 through H.B. 24-1386 (DOC Broadband Infrastructure). The cash fund appropriation is from the Broadband Infrastructure Cash Fund. The DOC may currently use the appropriation for broadband at the Denver Reception and Diagnostic, the Fremont Correctional Facility, the Denver Women’s Correctional Facility, the Buena Vista Correctional Complex, and the San Carlos Correctional Facility.

Statutory Authority: Section 17-1-168, C.R.S.

Institutions, Maintenance Subprogram, Broadband Installation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
Other legislation	\$4,482,661	\$0	\$4,482,661	\$0	\$0	0.0
H.B. 24-1430 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$4,482,661	\$0	\$4,482,661	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,482,661	\$0	\$4,482,661	\$0	\$0	0.0
R7 Broadband	920,252	0	920,252	0	0	0.0
Annualize prior year actions	0	0	0	0	0	0.0
Total FY 2025-26	\$5,402,913	\$0	\$5,402,913	\$0	\$0	0.0
Changes from FY 2024-25	\$920,252	\$0	\$920,252	\$0	\$0	0.0

Institutions, Maintenance Subprogram, Broadband Installation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	20.5%	n/a	20.5%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,500,000	\$0	\$1,500,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$3,902,913	\$0	\$3,902,913	\$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 \$3,023,427 General Fund.

Recommendation: Staff recommends approval of the request.

Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(C) Housing and Security Subprogram

The major mission of the housing and security subprogram is to ensure the safety and security of staff, inmates, and property through the daily management of inmates in the various housing units. The Department uses custody level designations (Levels I through V) when describing the different types of housing units. The higher the level, the more secure the facility. Typically, the more secure the housing unit the more staff intensive the supervision levels requested by the Department.

Security is responsible for the safety, management, and control of staff, inmates, and the general public at each of the Department's facilities. The security staff is distinct from the housing staff. Currently, the Department has allocated security positions based on a facility's size, mission, architectural design, and the need to provide relief coverage for posts. Security personnel are responsible for operating master control, control towers, perimeter patrols, roving escort teams, etc.

Statutory Authority: Section 17-1-103, C.R.S. (Duties of the executive director). Section 17-1-109, C.R.S., (Duties and functions of the warden).

Personal Services

Institutions, Housing and Security Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$199,155,681	\$199,155,681	\$0	\$0	\$0	3,050.8
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-1,175,514	-1,175,514	0	0	0	-6.0
Long Bill add-on: Prison caseload	-179,467	-179,467	0	0	0	-2.8
Total FY 2024-25	\$197,800,700	\$197,800,700	\$0	\$0	\$0	3,042.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$197,800,700	\$197,800,700	\$0	\$0	\$0	3,042.0
Annualize prior year actions	14,774,394	14,774,394	0	0	0	13.8
Staff-initiated strike five-year sentencing statutes	0	0	0	0	0	0.0
BA7 One-time reduction to incentives	0	0	0	0	0	0.0
BA1 Male prison caseload	-705,215	-705,215	0	0	0	-11.0
BA1.5 Female prison caseload	-382,574	-382,574	0	0	0	-6.0
Total FY 2025-26	\$211,487,305	\$211,487,305	\$0	\$0	\$0	3,038.8
Changes from FY 2024-25	\$13,686,605	\$13,686,605	\$0	\$0	\$0	-3.2
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	-0.1%
FY 2025-26 Executive Request	\$210,188,058	\$210,188,058	\$0	\$0	\$0	3,027.8
Staff Rec. Above/-Below Request	\$1,299,247	\$1,299,247	\$0	\$0	\$0	11.0

Operating Expenses

Institutions, Housing and Security Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,105,156	\$2,105,156	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$66,935	\$66,935	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-6,046	-6,046	0	0	0	0.0
Total FY 2024-25	\$2,166,045	\$2,166,045	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,166,045	\$2,166,045	\$0	\$0	\$0	0.0
BA1.5 Female prison caseload	69,798	69,798	0	0	0	0.0
Annualize prior year actions	-54,695	-54,695	0	0	0	0.0
BA1 Male prison caseload	-52,306	-52,306	0	0	0	0.0
Total FY 2025-26	\$2,128,842	\$2,128,842	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$37,203	-\$37,203	\$0	\$0	\$0	0.0
Percentage Change	-1.7%	-1.7%	n/a	n/a	n/a	n/a

Institutions, Housing and Security Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$2,381,090	\$2,381,090	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$252,248	-\$252,248	\$0	\$0	\$0	0.0

Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(D) Food Service Subprogram

The Department's centrally managed food service operation is responsible for planning and preparing meals. This is accomplished through food service operations at most of the facilities although a couple of central food preparation operations service more than one facility. For example, the Fremont Correctional Facility's food service bakery operation services Fremont, Colorado State Penitentiary and Centennial Correctional Facility. Meals for La Vista Correctional Facility, San Carlos Correctional Facility, and the Youthful Offender System are purchased via an interagency agreement from the Colorado Mental Health Institute at Pueblo.

Statutory Authority: Section 17-1-103, C.R.S. (Duties of executive director)

Personal Services

Institutions, Food Service Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$20,958,785	\$20,958,785	\$0	\$0	\$0	318.8
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$20,958,785	\$20,958,785	\$0	\$0	\$0	318.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$20,958,785	\$20,958,785	\$0	\$0	\$0	318.8
Annualize prior year actions	1,451,111	1,451,111	0	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$22,409,896	\$22,409,896	\$0	\$0	\$0	318.8
Changes from FY 2024-25	\$1,451,111	\$1,451,111	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$22,051,806	\$22,051,806	\$0	\$0	\$0	314.8
Staff Rec. Above/-Below Request	\$358,090	\$358,090	\$0	\$0	\$0	4.0

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.

Institutions, Food Service Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$22,654,004	\$22,654,004	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-111,043	-111,043	0	0	0	0.0
S.B. 25-089 (DOC supplemental)	-88,860	-88,860	0	0	0	0.0
Total FY 2024-25	\$22,454,101	\$22,454,101	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$22,454,101	\$22,454,101	\$0	\$0	\$0	0.0
Annualize prior year actions	199,903	199,903	0	0	0	0.0
BA1 Male prison caseload	-935,478	-935,478	0	0	0	0.0
BA1.5 Female prison caseload	-15,228	-15,228	0	0	0	0.0
Total FY 2025-26	\$21,703,298	\$21,703,298	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$750,803	-\$750,803	\$0	\$0	\$0	0.0
Percentage Change	-3.3%	-3.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$21,807,214	\$21,807,214	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$103,916	-\$103,916	\$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.

Institutions, Food Service Subprogram, Food Service Pueblo Campus						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,578,959	\$2,578,959	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$246,837	\$246,837	\$0	\$0	\$0	0.0
Long Bill add-on: Food service Pueblo campus	\$168,931	\$168,931	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,994,727	\$2,994,727	\$0	\$0	\$0	0.0

Institutions, Food Service Subprogram, Food Service Pueblo Campus						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,994,727	\$2,994,727	\$0	\$0	\$0	0.0
BA3 Pueblo campus food service	543,321	543,321	0	0	0	0.0
BA1.5 Female prison caseload	0	0	0	0	0	0.0
Annualize prior year actions	-327,073	-327,073	0	0	0	0.0
Total FY 2025-26	\$3,210,975	\$3,210,975	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$216,248	\$216,248	\$0	\$0	\$0	0.0
Percentage Change	7.2%	7.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$3,040,979	\$3,040,979	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$169,996	\$169,996	\$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.

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.

Institutions, Medical Services Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$43,409,402	\$43,102,223	\$307,179	\$0	\$0	412.2
Total FY 2024-25	\$43,409,402	\$43,102,223	\$307,179	\$0	\$0	412.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$43,409,402	\$43,102,223	\$307,179	\$0	\$0	412.2
Annualize prior year actions	2,999,153	2,984,243	14,910	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	2,972,106	2,972,106	0	0	0	0.0
Impacts driven by other agencies	276,937	0	0	276,937	0	2.8
Total FY 2025-26	\$49,657,598	\$49,058,572	\$322,089	\$276,937	\$0	415.0
Changes from FY 2024-25	\$6,248,196	\$5,956,349	\$14,910	\$276,937	\$0	2.8
Percentage Change	14.4%	13.8%	4.9%	n/a	n/a	0.7%
FY 2025-26 Executive Request	\$46,685,492	\$46,086,466	\$322,089	\$276,937	\$0	415.0
Staff Rec. Above/-Below Request	\$2,972,106	\$2,972,106	\$0	\$0	\$0	0.0

Operating Expenses

Institutions, Medical Services Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,674,223	\$2,674,223	\$0	\$0	\$0	0.0
Other legislation	\$3,650	\$3,650	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-6,673	-6,673	0	0	0	0.0
Long Bill add-on: Prison caseload	-2,010	-2,010	0	0	0	0.0
Total FY 2024-25	\$2,669,190	\$2,669,190	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,669,190	\$2,669,190	\$0	\$0	\$0	0.0
Impacts driven by other agencies	3,795,994	0	0	3,795,994	0	0.0
Annualize prior year actions	8,249	8,249	0	0	0	0.0
R3 Pharmacy system	0	0	0	0	0	0.0
BA1 Male prison caseload	-19,735	-19,735	0	0	0	0.0
BA1.5 Female prison caseload	-6,850	-6,850	0	0	0	0.0
Total FY 2025-26	\$6,446,848	\$2,650,854	\$0	\$3,795,994	\$0	0.0
Changes from FY 2024-25	\$3,777,658	-\$18,336	\$0	\$3,795,994	\$0	0.0
Percentage Change	141.5%	-0.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$7,260,790	\$3,464,796	\$0	\$3,795,994	\$0	0.0
Staff Rec. Above/-Below Request	-\$813,942	-\$813,942	\$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)

Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$22,552,077	\$22,552,077	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Long Bill add-on: Medical caseload	-4,481,884	-4,481,884	0	0	0	0.0
Total FY 2024-25	\$18,070,193	\$18,070,193	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,070,193	\$18,070,193	\$0	\$0	\$0	0.0
Annualize prior year actions	4,481,884	4,481,884	0	0	0	0.0
BA2 Medical caseload	-4,375,871	-4,375,871	0	0	0	0.0
Total FY 2025-26	\$18,176,206	\$18,176,206	\$0	\$0	\$0	0.0

Changes from FY 2024-25	\$106,013	\$106,013	\$0	\$0	\$0	0.0
Percentage Change	0.6%	0.6%	n/a	n/a	n/a	n/a
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FY 2025-26 Executive Request	\$18,278,266	\$18,278,266	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$102,060	-\$102,060	\$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)

Institutions, Medical Services Subprogram, Hepatitis C Treatment Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$8,368,384	\$8,368,384	\$0	\$0	\$0	0.0
Long Bill add-on: Medical caseload	\$2,623,883	\$2,623,883	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$10,992,267	\$10,992,267	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$10,992,267	\$10,992,267	\$0	\$0	\$0	0.0
BA2 Medical caseload	2,623,883	2,623,883	0	0	0	0.0
Annualize prior year actions	-2,623,883	-2,623,883	0	0	0	0.0
Total FY 2025-26	\$10,992,267	\$10,992,267	\$0	\$0	\$0	0.0
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Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
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FY 2025-26 Executive Request	\$10,992,267	\$10,992,267	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

External Medical Services

This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.

Institutions, Medical Services Subprogram, External Medical Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$59,173,755	\$59,173,755	\$0	\$0	\$0	0.0
Long Bill add-on: Medical caseload	\$5,718,073	\$5,718,073	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$64,891,828	\$64,891,828	\$0	\$0	\$0	0.0

Institutions, Medical Services Subprogram, External Medical Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$64,891,828	\$64,891,828	\$0	\$0	\$0	0.0
BA2 Medical caseload	6,201,120	6,201,120	0	0	0	0.0
Annualize prior year actions	-5,718,073	-5,718,073	0	0	0	0.0
Total FY 2025-26	\$65,374,875	\$65,374,875	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$483,047	\$483,047	\$0	\$0	\$0	0.0
Percentage Change	0.7%	0.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$65,771,031	\$65,771,031	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$396,156	-\$396,156	\$0	\$0	\$0	0.0

Transgender Healthcare

This line item was approved through HB 24-1430. Funds in this line are to be utilized for gender-confirming surgery and other medical needs as addressed in a legal settlement agreement involving transgender offenders and as may be required for this population of offender.

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

Recommendation: Staff recommends approval of the request.

Service Contracts

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

Institutions, Medical Services Subprogram, Service Contracts						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,402,731	\$2,402,731	\$0	\$0	\$0	0.0
Total FY 2024-25	\$2,402,731	\$2,402,731	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,402,731	\$2,402,731	\$0	\$0	\$0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	343,247	343,247	0	0	0	0.0
Total FY 2025-26	\$2,745,978	\$2,745,978	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$343,247	\$343,247	\$0	\$0	\$0	0.0
Percentage Change	14.3%	14.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$2,402,731	\$2,402,731	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$343,247	\$343,247	\$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.

Institutions, Medical Services Subprogram, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,951	\$0	\$2,951	\$0	\$0	0.0
Total FY 2024-25	\$2,951	\$0	\$2,951	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,951	\$0	\$2,951	\$0	\$0	0.0
Indirect cost assessment	-2,179	0	-2,179	0	0	0.0
Total FY 2025-26	\$772	\$0	\$772	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,179	\$0	-\$2,179	\$0	\$0	0.0
Percentage Change	-73.8%	n/a	-73.8%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$772	\$0	\$772	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(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

Institutions, Laundry Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,879,209	\$2,879,209	\$0	\$0	\$0	38.4
Total FY 2024-25	\$2,879,209	\$2,879,209	\$0	\$0	\$0	38.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,879,209	\$2,879,209	\$0	\$0	\$0	38.4
Annualize prior year actions	199,346	199,346	0	0	0	0.0

Institutions, Laundry Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$3,078,555	\$3,078,555	\$0	\$0	\$0	38.4
Changes from FY 2024-25	\$199,346	\$199,346	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$3,078,555	\$3,078,555	\$0	\$0	\$0	38.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Institutions, Laundry Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,492,993	\$2,492,993	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-10,495	-10,495	0	0	0	0.0
Long Bill add-on: Prison caseload	-5,666	-5,666	0	0	0	0.0
Total FY 2024-25	\$2,476,832	\$2,476,832	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,476,832	\$2,476,832	\$0	\$0	\$0	0.0
Annualize prior year actions	27,075	27,075	0	0	0	0.0
BA1 Male prison caseload	-50,164	-50,164	0	0	0	0.0
BA1.5 Female prison caseload	-10,820	-10,820	0	0	0	0.0
Total FY 2025-26	\$2,442,923	\$2,442,923	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$33,909	-\$33,909	\$0	\$0	\$0	0.0
Percentage Change	-1.4%	-1.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,453,381	\$2,453,381	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$10,458	-\$10,458	\$0	\$0	\$0	0.0

(G) Superintendents Subprogram

This subprogram includes the superintendents (i.e. wardens) of DOC facilities as well as the staff involved in the day-to-day management of the facilities. It is responsible for facility policies, procedures, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders, and DOC administrative regulations. The superintendents function is also responsible for all staffing assignments and resource allocations within a given facility as well as coordination of all inmate assignments and programs.

Statutory Authority: Section 17-1-103 (1)(a), C.R.S., (Executive Director to manage, supervise, and control the correctional institutions operated and supported by the state), Section 17-1-109, C.R.S., (Duties and functions of warden).

Personal Services

Institutions, Superintendents Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$13,232,652	\$13,232,652	\$0	\$0	\$0	168.9
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$13,232,652	\$13,232,652	\$0	\$0	\$0	168.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$13,232,652	\$13,232,652	\$0	\$0	\$0	168.9
Annualize prior year actions	916,181	916,181	0	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$14,148,833	\$14,148,833	\$0	\$0	\$0	168.9
Changes from FY 2024-25	\$916,181	\$916,181	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$14,069,892	\$14,069,892	\$0	\$0	\$0	168.7
Staff Rec. Above/-Below Request	\$78,941	\$78,941	\$0	\$0	\$0	0.2

Operating Expenses

Institutions, Superintendents Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$9,039,601	\$9,039,601	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-20,050	-20,050	0	0	0	0.0
Long Bill add-on: Prison caseload	-8,049	-8,049	0	0	0	0.0
Total FY 2024-25	\$9,011,502	\$9,011,502	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,011,502	\$9,011,502	\$0	\$0	\$0	0.0
S3 Open Centennial South C-tower	1,188,110	1,188,110	0	0	0	0.0
BA5 Corrections Training Academy	0	0	0	0	0	0.0
BA6 Technical adjustments	-2,201,918	-2,201,918	0	0	0	0.0
Annualize prior year actions	-672,335	-672,335	0	0	0	0.0
BA1 Male prison caseload	-59,577	-59,577	0	0	0	0.0
BA1.5 Female prison caseload	-23,465	-23,465	0	0	0	0.0
Total FY 2025-26	\$7,242,317	\$7,242,317	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,769,185	-\$1,769,185	\$0	\$0	\$0	0.0

Institutions, Superintendents Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	-19.6%	-19.6%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$6,365,009	\$6,365,009	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$877,308	\$877,308	\$0	\$0	\$0	0.0

Inmate Phone Calls [new line item]

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

Statutory Authority: Section 17-42-103 (1.5), C.R.S.

Institutions, Superintendents Subprogram, Inmate Telephone Calls						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$717,712	\$717,712	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$578,859	\$578,859	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,296,571	\$1,296,571	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,296,571	\$1,296,571	\$0	\$0	\$0	0.0
BA4 Contain inmate call cost growth	472,542	472,542	0	0	0	0.0
Annualize prior year actions	138,063	138,063	0	0	0	0.0
Total FY 2025-26	\$1,907,176	\$1,907,176	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$610,605	\$610,605	\$0	\$0	\$0	0.0
Percentage Change	47.1%	47.1%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,907,176	\$1,907,176	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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.

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.

Institutions, Superintendents Subprogram, Start-up Costs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$77,725	\$77,725	\$0	\$0	\$0	0.0
Other legislation	\$2,050	\$0	\$2,050	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-4,100	-4,100	0	0	0	0.0
Total FY 2024-25	\$75,675	\$73,625	\$2,050	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$75,675	\$73,625	\$2,050	\$0	\$0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
Annualize prior year actions	-69,525	-67,475	-2,050	0	0	0.0
BA6 Technical adjustments	-4,100	-4,100	0	0	0	0.0
Total FY 2025-26	\$2,050	\$2,050	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$73,625	-\$71,575	-\$2,050	\$0	\$0	0.0
Percentage Change	-97.3%	-97.2%	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$24,250	\$24,250	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$22,200	-\$22,200	\$0	\$0	\$0	0.0

(H) YouthfulOffender 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

Institutions, Youthful Offender System Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$12,418,786	\$12,418,786	\$0	\$0	\$0	162.7
Total FY 2024-25	\$12,418,786	\$12,418,786	\$0	\$0	\$0	162.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$12,418,786	\$12,418,786	\$0	\$0	\$0	162.7
Annualize prior year actions	859,832	859,832	0	0	0	0.0
Total FY 2025-26	\$13,278,618	\$13,278,618	\$0	\$0	\$0	162.7
Changes from FY 2024-25	\$859,832	\$859,832	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$13,278,618	\$13,278,618	\$0	\$0	\$0	162.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request: The department requests an appropriation of \$607,455 General Fund.

Recommendation: Staff recommends approval of the request.

Contract Services

The funds in this line item are used to enhance educational programs, training, anger management, etc., for youths sentenced to the YOS.

Request: The department requests an appropriation of \$28,820 General Fund.

Recommendation: Staff recommends approval of the request.

Maintenance and Food Service

This line item is used to purchase services such as maintenance from the Colorado Mental Health Institute at Pueblo and food for YOS offenders.

Institutions, Youthful Offender System Subprogram, Maintenance and Food Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,252,987	\$1,252,987	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$369,992	\$369,992	\$0	\$0	\$0	0.0
Long Bill add-on: Food service Pueblo campus	-335,330	-335,330	0	0	0	0.0
Total FY 2024-25	\$1,287,649	\$1,287,649	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,287,649	\$1,287,649	\$0	\$0	\$0	0.0
BA3 Pueblo campus food service	77,980	77,980	0	0	0	0.0
Annualize prior year actions	-34,662	-34,662	0	0	0	0.0
Total FY 2025-26	\$1,330,967	\$1,330,967	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$43,318	\$43,318	\$0	\$0	\$0	0.0
Percentage Change	3.4%	3.4%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,665,492	\$1,665,492	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$334,525	-\$334,525	\$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

Institutions, Case Management Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$19,397,629	\$19,397,629	\$0	\$0	\$0	247.8
S.B. 25-089 (DOC supplemental)	-67,336	-67,336	0	0	0	-1.0
Long Bill add-on: Prison caseload	-58,355	-58,355	0	0	0	-0.8
Total FY 2024-25	\$19,271,938	\$19,271,938	\$0	\$0	\$0	246.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,271,938	\$19,271,938	\$0	\$0	\$0	246.0
Annualize prior year actions	1,541,480	1,541,480	0	0	0	2.7
BA1 Male prison caseload	-219,108	-219,108	0	0	0	-3.0
BA1.5 Female prison caseload	-67,336	-67,336	0	0	0	-1.0
Total FY 2025-26	\$20,526,974	\$20,526,974	\$0	\$0	\$0	244.7
Changes from FY 2024-25	\$1,255,036	\$1,255,036	\$0	\$0	\$0	-1.3
Percentage Change	6.5%	6.5%	n/a	n/a	n/a	-0.5%
FY 2025-26 Executive Request	\$20,455,664	\$20,455,664	\$0	\$0	\$0	244.7
Staff Rec. Above/-Below Request	\$71,310	\$71,310	\$0	\$0	\$0	0.0

Operating Expenses

Institutions, Case Management Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$184,560	\$184,560	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-655	-655	0	0	0	0.0
S.B. 25-089 (DOC supplemental)	-587	-587	0	0	0	0.0
Total FY 2024-25	\$183,318	\$183,318	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$183,318	\$183,318	\$0	\$0	\$0	0.0
Annualize prior year actions	1,737	1,737	0	0	0	0.0
BA1 Male prison caseload	-5,835	-5,835	0	0	0	0.0
BA1.5 Female prison caseload	-429	-429	0	0	0	0.0
Total FY 2025-26	\$178,791	\$178,791	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$4,527	-\$4,527	\$0	\$0	\$0	0.0
Percentage Change	-2.5%	-2.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$178,750	\$178,750	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$41	\$41	\$0	\$0	\$0	0.0

Offender ID Program

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

Request: The department requests an appropriation of \$367,884 General Fund.

Recommendation: Staff recommends approval of the request.

Case Management Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(J) Mental Health Subprogram

The mental health subprogram provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC inmates. Three broad categories of mental health services are provided, including: clinical mental health services, rehabilitative services, and services for inmates who are mentally ill and/or developmentally disabled.

Statutory Authority: Title 16, Article 11.9 (Standardized Screening Process for Mentally Ill Offenders), Title 17, Article 40, C.R.S., (Diagnostic Programs).

Personal Services

Institutions, Mental Health Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$13,733,060	\$13,733,060	\$0	\$0	\$0	168.0
Total FY 2024-25	\$13,733,060	\$13,733,060	\$0	\$0	\$0	168.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$13,733,060	\$13,733,060	\$0	\$0	\$0	168.0
Annualize prior year actions	992,229	992,229	0	0	0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	90,875	90,875	0	0	0	0.0
Total FY 2025-26	\$14,816,164	\$14,816,164	\$0	\$0	\$0	168.0
Changes from FY 2024-25	\$1,083,104	\$1,083,104	\$0	\$0	\$0	0.0
Percentage Change	7.9%	7.9%	n/a	n/a	n/a	0.0%

Institutions, Mental Health Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$14,725,289	\$14,725,289	\$0	\$0	\$0	168.0
Staff Rec. Above/-Below Request	\$90,875	\$90,875	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Medical Contract Services

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

Institutions, Mental Health Subprogram, Medical Contract Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,782,084	\$5,782,084	\$0	\$0	\$0	0.0
Total FY 2024-25	\$5,782,084	\$5,782,084	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,782,084	\$5,782,084	\$0	\$0	\$0	0.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	748,565	748,565	0	0	0	0.0
Total FY 2025-26	\$6,530,649	\$6,530,649	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$748,565	\$748,565	\$0	\$0	\$0	0.0
Percentage Change	12.9%	12.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$5,782,084	\$5,782,084	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$748,565	\$748,565	\$0	\$0	\$0	0.0

Mental Health Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(K) Inmate Pay Subprogram

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

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

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

Institutions, Inmate Pay Subprogram, Inmate Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,664,514	\$4,664,514	\$0	\$0	\$0	0.0
Long Bill add-on: Prison caseload	-26,030	-26,030	0	0	0	0.0
S.B. 25-089 (DOC supplemental)	-23,818	-23,818	0	0	0	0.0
Total FY 2024-25	\$4,614,666	\$4,614,666	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,614,666	\$4,614,666	\$0	\$0	\$0	0.0
Annualize prior year actions	2,514,168	2,514,168	0	0	0	0.0
BA8 Inmate pay phase-in	-1,796,664	-1,796,664	0	0	0	0.0
BA1 Male prison caseload	-217,902	-217,902	0	0	0	0.0
BA1.5 Female prison caseload	-14,321	-14,321	0	0	0	0.0
Total FY 2025-26	\$5,099,947	\$5,099,947	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$485,281	\$485,281	\$0	\$0	\$0	0.0
Percentage Change	10.5%	10.5%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$5,118,477	\$5,118,477	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$18,530	-\$18,530	\$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

Institutions, Legal Access Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE

Institutions, Legal Access Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,825,607	\$1,825,607	\$0	\$0	\$0	27.2
Total FY 2024-25	\$1,825,607	\$1,825,607	\$0	\$0	\$0	27.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,825,607	\$1,825,607	\$0	\$0	\$0	27.2
Annualize prior year actions	139,144	139,144	0	0	0	0.2
Total FY 2025-26	\$1,964,751	\$1,964,751	\$0	\$0	\$0	27.4
Changes from FY 2024-25	\$139,144	\$139,144	\$0	\$0	\$0	0.2
Percentage Change	7.6%	7.6%	n/a	n/a	n/a	0.7%
FY 2025-26 Executive Request	\$1,964,751	\$1,964,751	\$0	\$0	\$0	27.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request: The department requests an appropriation of \$803,777 General Fund.

Recommendation: Staff recommends approval of the request, 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.

Legal Access Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(3) Support Services

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

Department of Corrections						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$64,594,813	\$60,200,898	\$729,064	\$842,973	\$2,821,878	273.4
Other legislation	68,722	0	68,722	0	0	0.9
S.B. 25-089 (DOC supplemental)	175,004	172,332	2,672	0	0	0.0
Total FY 2024-25	\$64,838,539	\$60,373,230	\$800,458	\$842,973	\$2,821,878	274.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$64,838,539	\$60,373,230	\$800,458	\$842,973	\$2,821,878	274.3
Annualize prior year actions	-59,793	8,980	-68,773	0	0	-3.3
Centrally appropriated line items	3,436,194	3,290,435	146,321	-562	0	0.0
Indirect cost assessment	93,868	-70,095	0	70,095	93,868	0.0
R4 Restorative justice	0	0	0	0	0	0.0
R5 Inmate legal access	219,323	219,323	0	0	0	0.0
R6 Recruitment and retention	345,020	345,020	0	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
BA5 Corrections Training Academy	350,495	350,495	0	0	0	0.0
BA6 Technical adjustments	2,206,018	2,206,018	0	0	0	0.0
Statewide adjustments	-1,765,067	-1,758,007	-7,060	0	0	0.0
Total FY 2025-26	\$69,664,597	\$64,965,399	\$870,946	\$912,506	\$2,915,746	271.0
Changes from FY 2024-25	\$4,826,058	\$4,592,169	\$70,488	\$69,533	\$93,868	-3.3
Percentage Change	7.4%	7.6%	8.8%	8.2%	3.3%	-1.2%
FY 2025-26 Executive Request	\$71,915,952	\$67,175,208	\$905,162	\$919,836	\$2,915,746	273.7
Staff Rec. Above/-Below Request	-\$2,251,355	-\$2,209,809	-\$34,216	-\$7,330	\$0	-2.7

Line Item Detail – 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

Support Services, Business Operations Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$7,231,889	\$6,338,860	\$53,988	\$839,041	\$0	104.5
Total FY 2024-25	\$7,231,889	\$6,338,860	\$53,988	\$839,041	\$0	104.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,231,889	\$6,338,860	\$53,988	\$839,041	\$0	104.5
Annualize prior year actions	450,406	447,785	2,621	0	0	0.1
Indirect cost assessment	0	-70,095	0	70,095	0	0.0
Total FY 2025-26	\$7,682,295	\$6,716,550	\$56,609	\$909,136	\$0	104.6
Changes from FY 2024-25	\$450,406	\$377,690	\$2,621	\$70,095	\$0	0.1
Percentage Change	6.2%	6.0%	4.9%	8.4%	n/a	0.1%
FY 2025-26 Executive Request	\$7,682,295	\$6,716,550	\$56,609	\$909,136	\$0	104.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request: The department requests an appropriation of \$231,951 General Fund.

Recommendation: Staff recommends approval of the request.

Business Operations Grants

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

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

Request: The department requests an appropriation of \$2,500,000 federal funds.

Recommendation: Staff recommends approval of the request.

Indirect Cost Assessment

Statutory Authority: State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans).

Support Services, Business Operations Subprogram, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$321,878	\$0	\$0	\$0	\$321,878	0.0
Total FY 2024-25	\$321,878	\$0	\$0	\$0	\$321,878	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$321,878	\$0	\$0	\$0	\$321,878	0.0
Indirect cost assessment	93,868	0	0	0	93,868	0.0
Total FY 2025-26	\$415,746	\$0	\$0	\$0	\$415,746	0.0
Changes from FY 2024-25	\$93,868	\$0	\$0	\$0	\$93,868	0.0
Percentage Change	29.2%	n/a	n/a	n/a	29.2%	n/a
FY 2025-26 Executive Request	\$415,746	\$0	\$0	\$0	\$415,746	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(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

Support Services, Personnel Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,522,543	\$2,522,543	\$0	\$0	\$0	36.0
Total FY 2024-25	\$2,522,543	\$2,522,543	\$0	\$0	\$0	36.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,522,543	\$2,522,543	\$0	\$0	\$0	36.0
Annualize prior year actions	-71,770	-71,770	0	0	0	-3.7
Total FY 2025-26	\$2,450,773	\$2,450,773	\$0	\$0	\$0	32.3

Support Services, Personnel Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$71,770	-\$71,770	\$0	\$0	\$0	-3.7
Percentage Change	-2.8%	-2.8%	n/a	n/a	n/a	-10.3%
FY 2025-26 Executive Request	\$2,450,773	\$2,450,773	\$0	\$0	\$0	32.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Support Services, Personnel Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)		\$737,981	\$737,981	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)		\$0	\$0	\$0	\$0	0.0
Total FY 2024-25		\$737,981	\$737,981	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation		\$737,981	\$737,981	\$0	\$0	0.0
R6 Recruitment and retention		345,020	345,020	0	0	0.0
Annualize prior year actions		-644,540	-644,540	0	0	0.0
Total FY 2025-26		\$438,461	\$438,461	\$0	\$0	0.0
Changes from FY 2024-25		-\$299,520	-\$299,520	\$0	\$0	0.0
Percentage Change		-40.6%	-40.6%	n/a	n/a	n/a
FY 2025-26 Executive Request		\$737,981	\$737,981	\$0	\$0	0.0
Staff Rec. Above/-Below Request		-\$299,520	-\$299,520	\$0	\$0	0.0

Personnel Start-up

Request: The department requests an appropriation of \$0 General Fund.

Recommendation: Staff recommends approval of the request.

(C) Offender Services Subprogram

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

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

Personal Services

Support Services, Offender Services Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,530,219	\$3,530,219	\$0	\$0	\$0	44.1
Total FY 2024-25	\$3,530,219	\$3,530,219	\$0	\$0	\$0	44.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,530,219	\$3,530,219	\$0	\$0	\$0	44.1
Annualize prior year actions	244,420	244,420	0	0	0	0.0
R5 Inmate legal access	0	0	0	0	0	0.0
Total FY 2025-26	\$3,774,639	\$3,774,639	\$0	\$0	\$0	44.1
Changes from FY 2024-25	\$244,420	\$244,420	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$3,929,833	\$3,929,833	\$0	\$0	\$0	46.8
Staff Rec. Above/-Below Request	-\$155,194	-\$155,194	\$0	\$0	\$0	-2.7

Operating Expenses

Support Services, Offender Services Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$62,044	\$62,044	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$62,044	\$62,044	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$62,044	\$62,044	\$0	\$0	\$0	0.0
R5 Inmate legal access	177,323	177,323	0	0	0	0.0
Total FY 2025-26	\$239,367	\$239,367	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$177,323	\$177,323	\$0	\$0	\$0	0.0
Percentage Change	285.8%	285.8%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$240,867	\$240,867	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,500	-\$1,500	\$0	\$0	\$0	0.0

(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.

Support Services, Communications Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,685,707	\$1,685,707	\$0	\$0	\$0	0.0
Other legislation	\$235	\$0	\$235	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,685,942	\$1,685,707	\$235	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,685,942	\$1,685,707	\$235	\$0	\$0	0.0
R5 Inmate legal access	42,000	42,000	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
Annualize prior year actions	-39,918	-39,683	-235	0	0	0.0
Total FY 2025-26	\$1,688,024	\$1,688,024	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$2,082	\$2,317	-\$235	\$0	\$0	0.0
Percentage Change	0.1%	0.1%	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,689,199	\$1,689,199	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,175	-\$1,175	\$0	\$0	\$0	0.0

Dispatch Services

This line item provides funding for dispatch services provided by the Colorado State Patrol. When DOC transports offenders, they remain in contact with the Colorado State Patrol (CSP); CSP monitors progress in order to provide assistance, if needed. Community Parole Officers use dispatch services to provide radio cover during field contacts with parolees, communicating with CSP prior to contact and clearing after contact is made. Parole officers also use dispatch services to provide radio cover during transports of parolees, as well as for warrant entries and checks. In addition, CSP dispatch is used as a primary radio link to other law enforcement in areas where DOC lacks the radio frequencies that would allow direct access.

Statutory Authority: Section 17-1-103, C.R.S., Title 24, Article 37.5, Part 5 (Telecommunications Coordination Within State Government).

Request: The department requests an appropriation of \$328,510 General Fund.

Recommendation: Staff recommends approval of the request.

(E) Transportation Subprogram

The transportation subprogram is responsible for maintaining the Department's vehicle fleet. This program provides preventive maintenance, general maintenance, motor pool services,

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

Personal Services

Support Services, Transportation Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,509,225	\$2,509,225	\$0	\$0	\$0	41.0
Total FY 2024-25	\$2,509,225	\$2,509,225	\$0	\$0	\$0	41.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,509,225	\$2,509,225	\$0	\$0	\$0	41.0
Annualize prior year actions	173,730	173,730	0	0	0	0.0
Total FY 2025-26	\$2,682,955	\$2,682,955	\$0	\$0	\$0	41.0
Changes from FY 2024-25	\$173,730	\$173,730	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,682,955	\$2,682,955	\$0	\$0	\$0	41.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Support Services, Transportation Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$643,538	\$643,538	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$643,538	\$643,538	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$643,538	\$643,538	\$0	\$0	\$0	0.0
Annualize prior year actions	-160,000	-160,000	0	0	0	0.0
Total FY 2025-26	\$483,538	\$483,538	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$160,000	-\$160,000	\$0	\$0	\$0	0.0
Percentage Change	-24.9%	-24.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$483,538	\$483,538	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Vehicle Lease Payments

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

Statutory Authority: Pursuant to Section 24-30-1104 (2), C.R.S.

Support Services, Transportation Subprogram, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$3,637,220	\$3,102,813	\$534,407	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$3,637,220	\$3,102,813	\$534,407	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$3,637,220	\$3,102,813	\$534,407	\$0	\$0	0.0
Centrally appropriated line items	931,320	794,484	136,836	0	0	0.0
Total FY 2025-26	\$4,568,540	\$3,897,297	\$671,243	\$0	\$0	0.0
Changes from FY 2024-25	\$931,320	\$794,484	\$136,836	\$0	\$0	0.0
Percentage Change	25.6%	25.6%	25.6%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$4,703,325	\$4,012,278	\$691,047	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$134,785	-\$114,981	-\$19,804	\$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

Support Services, Training Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,578,313	\$2,578,313	\$0	\$0	\$0	33.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,578,313	\$2,578,313	\$0	\$0	\$0	33.0
Annualize prior year actions	178,513	178,513	0	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$2,756,826	\$2,756,826	\$0	\$0	\$0	33.0
Changes from FY 2024-25	\$178,513	\$178,513	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,756,826	\$2,756,826	\$0	\$0	\$0	33.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Support Services, Training Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$383,057	\$383,057	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$54,100	\$54,100	\$0	\$0	\$0	0.0
Total FY 2024-25	\$437,157	\$437,157	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$437,157	\$437,157	\$0	\$0	\$0	0.0
BA6 Technical adjustments	2,206,018	2,206,018	0	0	0	0.0
BA5 Corrections Training Academy	350,495	350,495	0	0	0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
Annualize prior year actions	-152,386	-152,386	0	0	0	0.0
Total FY 2025-26	\$2,841,284	\$2,841,284	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$2,404,127	\$2,404,127	\$0	\$0	\$0	0.0
Percentage Change	549.9%	549.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$2,549,142	\$2,549,142	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$292,142	\$292,142	\$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

Support Services, Information Systems Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,404,369	\$1,404,369	\$0	\$0	\$0	0.0
Other legislation	\$200	\$0	\$200	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,404,569	\$1,404,369	\$200	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,404,569	\$1,404,369	\$200	\$0	\$0	0.0
R4 Restorative justice	0	0	0	0	0	0.0
Annualize prior year actions	-1,160	-960	-200	0	0	0.0
Total FY 2025-26	\$1,403,409	\$1,403,409	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$1,160	-\$960	-\$200	\$0	\$0	0.0
Percentage Change	-0.1%	-0.1%	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,404,069	\$1,404,069	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$660	-\$660	\$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).

Support Services, Information Systems Subprogram, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$32,784,416	\$32,647,829	\$136,587	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$120,904	\$118,232	\$2,672	\$0	\$0	0.0
Total FY 2024-25	\$32,905,320	\$32,766,061	\$139,259	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$32,905,320	\$32,766,061	\$139,259	\$0	\$0	0.0
Centrally appropriated line items	2,516,923	2,506,855	10,068	0	0	0.0
Statewide adjustments	-1,765,067	-1,758,007	-7,060	0	0	0.0
Annualize prior year actions	-120,904	-118,232	-2,672	0	0	0.0

Support Services, Information Systems Subprogram, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$33,536,272	\$33,396,677	\$139,595	\$0	\$0	0.0
Changes from FY 2024-25	\$630,952	\$630,616	\$336	\$0	\$0	0.0
Percentage Change	1.9%	1.9%	0.2%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$35,301,339	\$35,154,684	\$146,655	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,765,067	-\$1,758,007	-\$7,060	\$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.

(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

Support Services, Facility Services Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,302,492	\$1,302,492	\$0	\$0	\$0	14.8
Other legislation	\$66,787	\$0	\$66,787	\$0	\$0	0.9
Total FY 2024-25	\$1,369,279	\$1,302,492	\$66,787	\$0	\$0	15.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,369,279	\$1,302,492	\$66,787	\$0	\$0	15.7
Annualize prior year actions	104,999	171,786	-66,787	0	0	0.3
Total FY 2025-26	\$1,474,278	\$1,474,278	\$0	\$0	\$0	16.0
Changes from FY 2024-25	\$104,999	\$171,786	-\$66,787	\$0	\$0	0.3
Percentage Change	7.7%	13.2%	-100.0%	n/a	n/a	1.9%
FY 2025-26 Executive Request	\$1,474,278	\$1,474,278	\$0	\$0	\$0	16.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Support Services, Facility Services Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$84,096	\$84,096	\$0	\$0	\$0	0.0
Other legislation	\$500	\$0	\$500	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$84,596	\$84,096	\$500	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$84,596	\$84,096	\$500	\$0	\$0	0.0
Annualize prior year actions	9,817	10,317	-500	0	0	0.0
Total FY 2025-26	\$94,413	\$94,413	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$9,817	\$10,317	-\$500	\$0	\$0	0.0
Percentage Change	11.6%	12.3%	-100.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$94,413	\$94,413	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Facility Services Start-up

Request: The department requests an appropriation of \$1,000 General Fund.

Recommendation: Staff recommends approval of the request.

(4) Inmate Programs

This division includes all vocational, educational, recreational, and labor programs for offenders operated by the Department. It also includes the sex offender treatment program, the drug and alcohol treatment program, and the volunteer program.

Department of Corrections						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$49,362,455	\$47,494,145	\$1,317,056	\$458,007	\$93,247	553.8
S.B. 25-089 (DOC supplemental)	-496,300	-496,300	0	0	0	-5.0
Long Bill add-on: Prison caseload	-130,216	-130,216	0	0	0	-1.8
Total FY 2024-25	\$48,735,939	\$46,867,629	\$1,317,056	\$458,007	\$93,247	547.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$48,735,939	\$46,867,629	\$1,317,056	\$458,007	\$93,247	547.0
Annualize prior year actions	3,496,160	3,436,865	59,295	0	0	7.6
R10 Remove education virtual reality program	-513,765	-513,765	0	0	0	-4.0
BA1 Male prison caseload	-505,529	-505,529	0	0	0	-7.0
BA1.5 Female prison caseload	-69,227	-69,227	0	0	0	-1.0
Staff-initiated annualize FY 24-25 clinical staffing incentives	289,031	289,031	0	0	0	0.0
Total FY 2025-26	\$51,432,609	\$49,505,004	\$1,376,351	\$458,007	\$93,247	542.6
Changes from FY 2024-25	\$2,696,670	\$2,637,375	\$59,295	\$0	\$0	-4.4
Percentage Change	5.5%	5.6%	4.5%	0.0%	0.0%	-0.8%
FY 2025-26 Executive Request	\$51,412,360	\$49,484,755	\$1,376,351	\$458,007	\$93,247	546.6
Staff Rec. Above/-Below Request	\$20,249	\$20,249	\$0	\$0	\$0	-4.0

Line Item Detail – 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.

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.

Inmate Programs, Labor Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,061,490	\$6,061,490	\$0	\$0	\$0	81.4
Long Bill add-on: Prison caseload	-107,214	-107,214	0	0	0	-1.5
Total FY 2024-25	\$5,954,276	\$5,954,276	\$0	\$0	\$0	79.9
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$5,954,276	\$5,954,276	\$0	\$0	\$0	79.9
Annualize prior year actions	419,676	419,676	0	0	0	0.0
BA1 Male prison caseload	-428,854	-428,854	0	0	0	-6.0
Total FY 2025-26	\$5,945,098	\$5,945,098	\$0	\$0	\$0	73.9
Changes from FY 2024-25	-\$9,178	-\$9,178	\$0	\$0	\$0	-6.0
Percentage Change	-0.2%	-0.2%	n/a	n/a	n/a	-7.5%
FY 2025-26 Executive Request	\$6,408,335	\$6,408,335	\$0	\$0	\$0	80.4
Staff Rec. Above/-Below Request	-\$463,237	-\$463,237	\$0	\$0	\$0	-6.5

Operating Expenses

Request: The department requests an appropriation of \$88,017 General Fund.

Recommendation: Staff recommends approval of the request.

(B) Education Subprogram

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

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

Statutory Authority: Title 17, Article 32, C.R.S. (Correctional Education Program). A portion of the funding for Education Programs derives from the legislative declaration of H.B. 12-1223 (Earned Time), which states that the General Fund savings generated by the bill can be appropriated either for Education or Wrap-around services.

Personal Services

Inmate Programs, Education Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$15,800,444	\$15,800,444	\$0	\$0	\$0	198.7
S.B. 25-089 (DOC supplemental)	-191,700	-191,700	0	0	0	-5.0
Long Bill add-on: Prison caseload	-23,002	-23,002	0	0	0	-0.3
Total FY 2024-25	\$15,585,742	\$15,585,742	\$0	\$0	\$0	193.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,585,742	\$15,585,742	\$0	\$0	\$0	193.4
Annualize prior year actions	1,293,358	1,293,358	0	0	0	5.8
R10 Remove education virtual reality program	-225,432	-225,432	0	0	0	-4.0
BA1 Male prison caseload	-76,675	-76,675	0	0	0	-1.0
BA1.5 Female prison caseload	-69,227	-69,227	0	0	0	-1.0
Total FY 2025-26	\$16,507,766	\$16,507,766	\$0	\$0	\$0	193.2
Changes from FY 2024-25	\$922,024	\$922,024	\$0	\$0	\$0	-0.2
Percentage Change	5.9%	5.9%	n/a	n/a	n/a	-0.1%
FY 2025-26 Executive Request	\$16,443,527	\$16,443,527	\$0	\$0	\$0	192.5
Staff Rec. Above/-Below Request	\$64,239	\$64,239	\$0	\$0	\$0	0.7

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.

Inmate Programs, Education Subprogram, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,625,962	\$3,139,277	\$1,197,770	\$288,915	\$0	0.0
S.B. 25-089 (DOC supplemental)	-304,600	-304,600	0	0	0	0.0
Total FY 2024-25	\$4,321,362	\$2,834,677	\$1,197,770	\$288,915	\$0	0.0

FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,321,362	\$2,834,677	\$1,197,770	\$288,915	\$0	0.0
Annualize prior year actions	363,895	304,600	59,295	0	0	0.0
BA1.5 Female prison caseload	0	0	0	0	0	0.0
R10 Remove education virtual reality program	-288,333	-288,333	0	0	0	0.0
Total FY 2025-26	\$4,396,924	\$2,850,944	\$1,257,065	\$288,915	\$0	0.0
Changes from FY 2024-25	\$75,562	\$16,267	\$59,295	\$0	\$0	0.0
Percentage Change	1.7%	0.6%	5.0%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$4,396,924	\$2,850,944	\$1,257,065	\$288,915	\$0	0.0
Staff Rec. Above/-Below Request	\$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 \$1,221,428 General Fund.

Recommendation: Staff recommends approval of the request.

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.)

Inmate Programs, Education Subprogram, Education Grants						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
Total FY 2024-25	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
Total FY 2025-26	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
Percentage Change	0.0%	n/a	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$80,060	\$0	\$10,000	\$42,410	\$27,650	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Education Start-up

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

Request: None.

Recommendation: None.

(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

Inmate Programs, Recreation Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$8,166,882	\$8,166,882	\$0	\$0	\$0	119.5
Total FY 2024-25	\$8,166,882	\$8,166,882	\$0	\$0	\$0	119.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$8,166,882	\$8,166,882	\$0	\$0	\$0	119.5
Annualize prior year actions	565,446	565,446	0	0	0	0.0
BA1 Male prison caseload	0	0	0	0	0	0.0
Total FY 2025-26	\$8,732,328	\$8,732,328	\$0	\$0	\$0	119.5
Changes from FY 2024-25	\$565,446	\$565,446	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$8,732,328	\$8,732,328	\$0	\$0	\$0	119.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request: The Department requests an appropriation of \$77,552 cash funds.

Recommendation: Staff recommends approval of the request.

(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

Inmate Programs, Drug and Alcohol Treatment Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$6,426,933	\$6,426,933	\$0	\$0	\$0	87.4
Total FY 2024-25	\$6,426,933	\$6,426,933	\$0	\$0	\$0	87.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$6,426,933	\$6,426,933	\$0	\$0	\$0	87.4
Annualize prior year actions	444,978	444,978	0	0	0	0.0
Total FY 2025-26	\$6,871,911	\$6,871,911	\$0	\$0	\$0	87.4
Changes from FY 2024-25	\$444,978	\$444,978	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Contract Services

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

Request: The department requests an appropriation of \$2,358,496 General Fund.

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

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.)

(E) Sex Offender Treatment Subprogram

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

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

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

Personal Services

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

Recommendation: Staff recommends approval of the request.

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Polygraph Testing

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

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

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

Sex Offender Treatment Grants

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

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

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

(F) Volunteers Subprogram

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

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

Personal Services

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

Recommendation: Staff recommends approval of the request.

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

(5) Community Services

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

Community Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$57,416,044	\$53,273,306	\$0	\$4,103,640	\$39,098	414.1
S.B. 25-089 (DOC supplemental)	-\$364,196	-\$364,196	\$0	\$0	\$0	12.0
Total FY 2024-25	\$57,051,848	\$52,909,110	\$0	\$4,103,640	\$39,098	426.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$57,051,848	\$52,909,110	\$0	\$4,103,640	\$39,098	426.1
Annualize prior year actions	2,489,671	2,489,671	0	0	0	-12.0
R9 Parole insurance payments	-364,196	-364,196	0	0	0	0.0
BA6 Technical adjustments	0	0	0	0	0	12.0
Total FY 2025-26	\$59,177,323	\$55,034,585	\$0	\$4,103,640	\$39,098	426.1
Changes from FY 2024-25	\$2,125,475	\$2,125,475	\$0	\$0	\$0	0.0
Percentage Change	3.7%	4.0%	0.0%	0.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$59,177,323	\$55,034,585	\$0	\$4,103,640	\$39,098	426.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – 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.

Community Services, Parole Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$22,590,205	\$22,590,205	\$0	\$0	\$0	314.5
S.B. 25-089 (DOC supplemental)	\$0	\$0	\$0	\$0	\$0	12.0
Total FY 2024-25	\$22,590,205	\$22,590,205	\$0	\$0	\$0	326.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$22,590,205	\$22,590,205	\$0	\$0	\$0	326.5
Annualize prior year actions	1,564,064	1,564,064	0	0	0	-12.0
BA6 Technical adjustments	0	0	0	0	0	12.0
Total FY 2025-26	\$24,154,269	\$24,154,269	\$0	\$0	\$0	326.5
Changes from FY 2024-25	\$1,564,064	\$1,564,064	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$24,154,269	\$24,154,269	\$0	\$0	\$0	326.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Parole Supervision and Support Services

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

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

Request: The department requests an appropriation of \$4,847,969 General Fund.

Recommendation: Staff recommends approval of the request.

Wrap-Around Services Program

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

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

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

Recommendation: Staff recommends approval of the request.

Insurance Payments

This line item allows the department to pay any insurance premiums and penalties for up to six months from the start of coverage for inmates who are aged 65 years or more and have been approved for special needs parole.

Statutory Authority: Section 17-22.5-403.5 (6), C.R.S.

Community Services, Parole Subprogram, Insurance Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$389,196	\$389,196	\$0	\$0	\$0	0.0
S.B. 25-089 (DOC supplemental)	-364,196	-364,196	0	0	0	0.0
Total FY 2024-25	\$25,000	\$25,000	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$25,000	\$25,000	\$0	\$0	\$0	0.0
Annualize prior year actions	364,196	364,196	0	0	0	0.0
R9 Parole insurance payments	-364,196	-364,196	0	0	0	0.0
Total FY 2025-26	\$25,000	\$25,000	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$25,000	\$25,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$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 \$7,176,734 General Fund.

Recommendation: Staff recommends approval of the request.

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.

Parolee Housing Support

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

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

Recommendation: Staff recommends approval of the request.

(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

Community Services, Community Supervision Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$4,657,001	\$4,657,001	\$0	\$0	\$0	48.0
Total FY 2024-25	\$4,657,001	\$4,657,001	\$0	\$0	\$0	48.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,657,001	\$4,657,001	\$0	\$0	\$0	48.0
Annualize prior year actions	322,434	322,434	0	0	0	0.0
Total FY 2025-26	\$4,979,435	\$4,979,435	\$0	\$0	\$0	48.0
Changes from FY 2024-25	\$322,434	\$322,434	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$4,979,435	\$4,979,435	\$0	\$0	\$0	48.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Psychotropic Medication

This line item provides psychotropic medications for offenders with mental health treatment needs in community transition programs. Upon transition from prison to the community, offenders routinely receive a 30-day supply of appropriate medications and become eligible for the psychotropic medication program after the supply of these medications has been exhausted. Participating offenders receives a voucher for their prescribed psychotropic medications that is honored by participating pharmacies.

Request: The department requests an appropriation of \$31,400 General Fund.

Recommendation: Staff recommends approval of the request.

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.

Community Services, Community Supervision Subprogram, Community Supervision Support Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
Total FY 2024-25	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
Total FY 2025-26	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$2,394,092	\$2,353,744	\$0	\$40,348	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(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 services costs for YOS Phase II and III officers and administrative support staff within this subprogram.

Community Services, Community Supervision Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$602,011	\$602,011	\$0	\$0	\$0	8.0
Total FY 2024-25	\$602,011	\$602,011	\$0	\$0	\$0	8.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$602,011	\$602,011	\$0	\$0	\$0	8.0
Annualize prior year actions	41,681	41,681	0	0	0	0.0
Total FY 2025-26	\$643,692	\$643,692	\$0	\$0	\$0	8.0
Changes from FY 2024-25	\$41,681	\$41,681	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$643,692	\$643,692	\$0	\$0	\$0	8.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Contract Services

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

Request: The department requests an appropriation of \$897,584 General Fund.

Recommendation: Staff recommends approval of the request.

(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

Community Services, Community Re-entry Subprogram, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,849,589	\$2,849,589	\$0	\$0	\$0	42.6
Total FY 2024-25	\$2,849,589	\$2,849,589	\$0	\$0	\$0	42.6
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,849,589	\$2,849,589	\$0	\$0	\$0	42.6
Annualize prior year actions	197,296	197,296	0	0	0	0.0
Total FY 2025-26	\$3,046,885	\$3,046,885	\$0	\$0	\$0	42.6
Changes from FY 2024-25	\$197,296	\$197,296	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$3,046,885	\$3,046,885	\$0	\$0	\$0	42.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Recommendation: Staff recommends approval of the request.

Offender Emergency Assistance

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

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

Recommendation: Staff recommends approval of the request.

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.

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.

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 an appropriation of \$39,098 federal funds.

Recommendation: Staff recommends approval of the request.

(6) Parole Board

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

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

Parole Board				
Item	Total Funds	General Fund	Cash Funds	FTE
FY 2024-25 Appropriation				
H.B. 24-1430 (Long Bill)	\$2,502,641	\$2,502,641	\$0	22.5
Total FY 2024-25	\$2,502,641	\$2,502,641	\$0	22.5
FY 2025-26 Recommended Appropriation				
FY 2024-25 Appropriation	\$2,502,641	\$2,502,641	\$0	22.5
Annualize prior year actions	136,055	136,055	0	0.0
Total FY 2025-26	\$2,638,696	\$2,638,696	\$0	22.5
Changes from FY 2024-25	\$136,055	\$136,055	\$0	0.0
Percentage Change	5.4%	5.4%	0.0%	0.0%
FY 2025-26 Executive Request	\$2,638,696	\$2,638,696	\$0	22.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	0.0

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.

Parole Board, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,965,078	\$1,965,078	\$0	\$0	\$0	20.5
Total FY 2024-25	\$1,965,078	\$1,965,078	\$0	\$0	\$0	20.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,965,078	\$1,965,078	\$0	\$0	\$0	20.5
Annualize prior year actions	136,055	136,055	0	0	0	0.0
Total FY 2025-26	\$2,101,133	\$2,101,133	\$0	\$0	\$0	20.5
Changes from FY 2024-25	\$136,055	\$136,055	\$0	\$0	\$0	0.0
Percentage Change	6.9%	6.9%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,101,133	\$2,101,133	\$0	\$0	\$0	20.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Parole Board, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$107,890	\$107,890	\$0	\$0	\$0	0.0
Total FY 2024-25	\$107,890	\$107,890	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$107,890	\$107,890	\$0	\$0	\$0	0.0
Total FY 2025-26	\$107,890	\$107,890	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$107,890	\$107,890	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Contract Services

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

Parole Board, Contract Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$242,437	\$242,437	\$0	\$0	\$0	0.0
Total FY 2024-25	\$242,437	\$242,437	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$242,437	\$242,437	\$0	\$0	\$0	0.0
Total FY 2025-26	\$242,437	\$242,437	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$242,437	\$242,437	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Parole Board, Administrative and IT Support						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$187,236	\$187,236	\$0	\$0	\$0	2.0
Total FY 2024-25	\$187,236	\$187,236	\$0	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$187,236	\$187,236	\$0	\$0	\$0	2.0
Total FY 2025-26	\$187,236	\$187,236	\$0	\$0	\$0	2.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$187,236	\$187,236	\$0	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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(7) Correctional Industries

The Division of Correctional Industries employs DOC inmates across many different industries at most DOC facilities. The main goals of this program are to reduce inmate idleness, to train inmates in meaningful skills and work ethics, and to operate in a business-like manner so that a profit is realized to maintain solvency. Because Correctional Industries is an enterprise, its appropriations are exempt from Section 20 of Article X of the State Constitution (TABOR).

Correctional Industries					
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
FY 2024-25 Appropriation					
H.B. 24-1430 (Long Bill)	\$53,399,500	\$0	\$13,981,350	\$39,418,150	107.0
Total FY 2024-25	\$53,399,500	\$0	\$13,981,350	\$39,418,150	107.0
FY 2025-26 Recommended Appropriation					
FY 2024-25 Appropriation	\$53,399,500	\$0	\$13,981,350	\$39,418,150	107.0
Annualize prior year actions	240,311	0	240,311	0	0.0
Indirect cost assessment	-8,481	0	-31,894	23,413	0.0
Impacts driven by other agencies	0	0	16,728,527	-16,728,527	0.0
Total FY 2025-26	\$53,631,330	\$0	\$30,918,294	\$22,713,036	107.0
Changes from FY 2024-25	\$231,830	\$0	\$16,936,944	-\$16,705,114	0.0
Percentage Change	0.4%	0.0%	121.1%	-42.4%	0.0%
FY 2025-26 Executive Request	\$53,631,330	\$0	\$30,918,294	\$22,713,036	107.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	0.0

Line Item Detail – Correctional Industries

Statutory authority for all line items: The Division of Correctional Industries is created in Section 17-24-104 (1), C.R.S. Pursuant to this subsection, Correctional Industries is an enterprise. Despite its enterprise status, the General Assembly controls expenditures through the appropriations process. Sections 17-24-101 through 126, C.R.S. contain the rules that govern the division. Section 24-1-128.5 (2)(b), C.R.S., (Department of Corrections - Creation).

Personal Services

Correctional Industries, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$12,639,422	\$0	\$4,813,567	\$7,825,855	\$0	107.0
Total FY 2024-25	\$12,639,422	\$0	\$4,813,567	\$7,825,855	\$0	107.0

Correctional Industries, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$12,639,422	\$0	\$4,813,567	\$7,825,855	\$0	107.0
Annualize prior year actions	240,311	0	240,311	0	0	0.0
Total FY 2025-26	\$12,879,733	\$0	\$5,053,878	\$7,825,855	\$0	107.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$240,311	\$0	\$240,311	\$0	\$0	0.0
Percentage Change	1.9%	n/a	5.0%	0.0%	n/a	0.0%
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$12,879,733	\$0	\$5,053,878	\$7,825,855	\$0	107.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Correctional Industries, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
S.B. 25-089 (DOC supplemental)	\$4,000,000	\$0	\$0	\$4,000,000	\$0	0.0
Total FY 2024-25	\$9,846,798	\$0	\$1,546,956	\$8,299,842	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$9,846,798	\$0	\$1,546,956	\$8,299,842	\$0	0.0
Annualize prior year actions	-4,000,000	0	0	-4,000,000	0	0.0
Total FY 2025-26	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$4,000,000	\$0	\$0	-\$4,000,000	\$0	0.0
Percentage Change	-40.6%	#VALUE!	0.0%	-48.2%	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$5,846,798	\$0	\$1,546,956	\$4,299,842	\$0	0.0
Staff Rec. Above/-Below Request	\$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.

Correctional Industries, Raw Materials						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$30,547,207	\$0	\$6,055,860	\$24,491,347	\$0	0.0
S.B. 25-089 (DOC supplemental)	-4,000,000	0	0	-4,000,000	0	0.0
Total FY 2024-25	\$26,547,207	\$0	\$6,055,860	\$20,491,347	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$26,547,207	\$0	\$6,055,860	\$20,491,347	\$0	0.0
Annualize prior year actions	4,000,000	0	0	4,000,000	0	0.0
Impacts driven by other agencies	-200,000	0	16,528,527	-16,728,527	0	0.0
Total FY 2025-26	\$30,347,207	\$0	\$22,584,387	\$7,762,820	\$0	0.0
Changes from FY 2024-25	\$3,800,000	\$0	\$16,528,527	-\$12,728,527	\$0	0.0
Percentage Change	14.3%	n/a	272.9%	-62.1%	n/a	n/a
FY 2025-26 Executive Request	\$30,347,207	\$0	\$22,584,387	\$7,762,820	\$0	0.0
Staff Rec. Above/-Below Request	\$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.

Correctional Industries, Inmate Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,750,000	\$0	\$1,114,590	\$1,635,410	\$0	0.0
Total FY 2024-25	\$2,750,000	\$0	\$1,114,590	\$1,635,410	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,750,000	\$0	\$1,114,590	\$1,635,410	\$0	0.0
Impacts driven by other agencies	200,000	0	200,000	0	0	0.0
Total FY 2025-26	\$2,950,000	\$0	\$1,314,590	\$1,635,410	\$0	0.0
Changes from FY 2024-25	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Percentage Change	7.3%	n/a	17.9%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$2,950,000	\$0	\$1,314,590	\$1,635,410	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capital Outlay

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

Correctional Industries, Capital Outlay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$1,219,310	\$0	\$309,259	\$910,051	\$0	0.0
Total FY 2024-25	\$1,219,310	\$0	\$309,259	\$910,051	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,219,310	\$0	\$309,259	\$910,051	\$0	0.0
Total FY 2025-26	\$1,219,310	\$0	\$309,259	\$910,051	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	n/a	n/a
FY 2025-26 Executive Request	\$1,219,310	\$0	\$309,259	\$910,051	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Statutory Authority: State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans).

Correctional Industries, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$396,763	\$0	\$141,118	\$255,645	\$0	0.0
Total FY 2024-25	\$396,763	\$0	\$141,118	\$255,645	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$396,763	\$0	\$141,118	\$255,645	\$0	0.0
Indirect cost assessment	-8,481	0	-31,894	23,413	0	0.0
Total FY 2025-26	\$388,282	\$0	\$109,224	\$279,058	\$0	0.0
Changes from FY 2024-25	-\$8,481	\$0	-\$31,894	\$23,413	\$0	0.0
Percentage Change	-2.1%	n/a	-22.6%	9.2%	n/a	n/a
FY 2025-26 Executive Request	\$388,282	\$0	\$109,224	\$279,058	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(8) Canteen Operation

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

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

Canteen Operation				
Item	Total Funds	General Fund	Cash Funds	FTE
FY 2024-25 Appropriation				
H.B. 24-1430 (Long Bill)	\$21,755,184	\$0	\$21,755,184	33.0
Total FY 2024-25	\$21,755,184	\$0	\$21,755,184	33.0
FY 2025-26 Recommended Appropriation				
FY 2024-25 Appropriation	\$21,755,184	\$0	\$21,755,184	33.0
Annualize prior year actions	127,837	0	127,837	0.0
Indirect cost assessment	-13,113	0	-13,113	0.0
Total FY 2025-26	\$21,869,908	\$0	\$21,869,908	33.0
Changes from FY 2024-25	\$114,724	\$0	\$114,724	0.0
Percentage Change	0.5%	0.0%	0.5%	0.0%
FY 2025-26 Executive Request	\$21,869,908	\$0	\$21,869,908	33.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	0.0

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

Canteen Operation, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$2,633,785	\$0	\$2,633,785	\$0	\$0	33.0
Total FY 2024-25	\$2,633,785	\$0	\$2,633,785	\$0	\$0	33.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,633,785	\$0	\$2,633,785	\$0	\$0	33.0
Annualize prior year actions	127,837	0	127,837	0	0	0.0
Total FY 2025-26	\$2,761,622	\$0	\$2,761,622	\$0	\$0	33.0
Changes from FY 2024-25	\$127,837	\$0	\$127,837	\$0	\$0	0.0
Percentage Change	4.9%	n/a	4.9%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$2,761,622	\$0	\$2,761,622	\$0	\$0	33.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

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

Canteen Operation, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
Total FY 2024-25	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
Total FY 2025-26	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$18,930,041	\$0	\$18,930,041	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

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.

Canteen Operation, Inmate Pay						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$73,626	\$0	\$73,626	\$0	\$0	0.0
Total FY 2024-25	\$73,626	\$0	\$73,626	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$73,626	\$0	\$73,626	\$0	\$0	0.0
Total FY 2025-26	\$73,626	\$0	\$73,626	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$73,626	\$0	\$73,626	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Indirect Cost Assessment

Statutory Authority: State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans)

Request: The department requests an appropriation of \$117,732 cash funds from the Canteen Library account.

Recommendation: Staff recommends approval of the request.

Canteen Operation, Indirect Cost Assessment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
H.B. 24-1430 (Long Bill)	\$117,732	\$0	\$117,732	\$0	\$0	0.0
Total FY 2024-25	\$117,732	\$0	\$117,732	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$117,732	\$0	\$117,732	\$0	\$0	0.0
Indirect cost assessment	-13,113	0	-13,113	0	0	0.0
Total FY 2025-26	\$104,619	\$0	\$104,619	\$0	\$0	0.0
Changes from FY 2024-25	-\$13,113	\$0	-\$13,113	\$0	\$0	0.0
Percentage Change	-11.1%	n/a	-11.1%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$104,619	\$0	\$104,619	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes

Staff recommends the following **new** footnotes.

- N Department of Corrections, Institutions, Utilities Subprogram, Core Utilities and Operating Expenses-- IN ADDITION TO THE TRANSFER AUTHORITY PROVIDED IN SECTION 24-75-108, C.R.S., THE DEPARTMENT OF CORRECTIONS IS AUTHORIZED TO TRANSFER MONEY FROM THE ENERGY CONSERVATION AND OPERATING EXPENSES LINE ITEM TO THE CORE UTILITIES LINE ITEM.

Comment: During the FY 2024-25 supplemental process, JBC staff recommended and the JBC approved reducing the flexibility in this footnote. Staff recommends continuing the change for FY 2025-26.

Staff recommends **continuing and modifying** the following footnotes.

- N Department of Corrections, Management, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to ~~5.0~~ 1.0 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: During the FY 2024-25 supplemental process, JBC staff recommended and the JBC approved reducing the flexibility in this footnote. Staff recommends continuing the change for FY 2025-26.

- N Department of Corrections, Management, Management, External Capacity Subprogram, Payments to House State Prisoners -- The department of corrections is authorized to transfer up to ~~5.0~~ 1.0 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: During the FY 2024-25 supplemental process, JBC staff recommended and the JBC approved reducing the flexibility in this footnote. Staff recommends continuing the change for FY 2025-26.

- N Department of Corrections, Institutions, Medical Services Subprogram-- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services for inmates.

Comment: During the FY 2024-25 supplemental process, JBC staff recommended and the JBC approved reducing the flexibility in this footnote. Staff recommends continuing the change for FY 2025-26.

Staff recommends **eliminating** the following footnotes.

- N Department of Corrections, Management, Executive Director's Office Subprogram, Salary Survey -- Of this amount, \$8,221,430 General Fund is for non-base building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2024-25 only.

Comment: Staff recommends striking this footnote to be consistent with the recommendation to discontinue the incentives in FY 2026-27.

- N Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that \$6,312,464 of this appropriation be used for \$25,000 hiring incentives for nurses, licensed practical nurses, mid-level providers, health professionals, and social workers. It is also the General Assembly's intent that new hires receive \$15,000 upon completion of the DOC training academy, \$5,000 after six months, and the remaining \$5,000 after 12 months of employment. This appropriation remains available for the FY 2025-26 state fiscal year.

Comment: Staff recommends striking this footnote to be consistent with the recommendation to discontinue the incentives in FY 2026-27.

- N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$66.52 per inmate per day-- It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide levels of staffing and services similar to comparable state prisons to the extent possible.

Comment: Staff recommends striking this footnote. The member who requested this footnote is no longer in the General Assembly. Staff does not know the specific reasons why this footnote was desired. The private contract prisons provide staffing and services commensurate with the per-diem reimbursement rate and its contract with the DOC. Failure to meet the terms of the contract can result in liquidated damages.

Requests for Information

Staff recommends the following **new** request for information.

- N Department of Corrections, Department of Public Safety -- It is requested that the Departments of Corrections and Public Safety to provide JBC with feedback on JBC staff's proposals to increase the proportion of DOC inmates in community corrections and the intensive supervision program. It is requested that this feedback include technical issues (e.g. statutory, technological, or data challenges/requirements), estimated impact on the DOC prison population and community corrections population, and policy considerations.

Comment: Staff's proposal aims to provide structure to discussions about transition placements during the 2025 legislation session. In short, it asks stakeholders to react to specific JBC staff proposals, rather than pose an open-ended question about how to increase the proportion of DOC inmates in the community.

Staff recommends **continuing and modifying** the following requests for information (RFIs).

- N Department of Corrections -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, ~~2025~~ 2026 that provides the raw data for fiscal year-to-date actual expenditures by object code and line item through November 2024.

Comment: Staff recommends this request for information to ensure that the Department provides this information as a part of its FY 2025-26 supplemental request next year.

- N Department of Corrections, Institutions, Mental Health Subprogram -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, ~~2025~~-2026, detailing progress related to the mental health unit at the Centennial Correctional Facility.

Comment: This is a legacy RFI that has been around for many years.

- N Department of Corrections, Management, Executive Director's Office, Incentives and Bonuses -- ~~It is requested that the Department of Corrections submit a report to the Joint Budget Committee on January 2, 2025 that shows the incentives paid to clinical staff by job classification, amount, and date of the first payment.~~ It is further requested that the Department submit a report to the Joint Budget Committee by November 1, 2025 that shows number of clinical staff, by job classification, who received an incentive in FY 2024-25, the total incentives paid for those job classifications, and the number of those staff who received incentives that are still working for the Department at the time the report is written.

Comment: This RFI provides information about the impact of clinical staffing incentives appropriated in FY 2024-25. Staff recommends retaining the modified RFI so there is a structure in place to ensure that the information is reported to the JBC.

Staff recommends **eliminating** the following requests for information.

- N Department of Corrections, Institutions, Superintendent’s Subprogram, Inmate Phone Calls -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2025 that provides the fiscal year-to-date minutes used per month, the cost per minute, the average daily number of inmates per month, and the amount that has been billed to the Department to cover the 35.0 share of the cost of inmate phone calls. The Department is further requested to provide hard copies of any invoices received by the Department, as well as an explanation of any federal fee included in those invoices.

Comment: Staff recommends eliminating this RFI. Its purpose was to ensure that the Department provided information about inmate phone calls for the supplemental process, but the information was provided in a budget request. As long as the Department continues submitting detailed request about this topic, an RFI is not necessary.

- N Department of Corrections, Management, Executive Director’s Office Subprogram, Additional Prison Capacity -- It is requested that the Department of Corrections submit a report to the Joint Budget Committee by November 1, 2024 detailing the number of prison beds, by facility and by custody level, that have been brought online in FY 2024-25.

Comment: Staff recommends eliminating this RFI because the recommended budget does not assume that prison capacity will be added in FY 2025-26.

- N Department of Corrections -- It is requested that the Department of Corrections submit an annual report to the Joint Budget Committee by November 1 that shows available prison capacity by custody level and facility and the Department’s methodology for calculating prison caseload adjustments. This report should include:

- a A definition of “capacity” as it relates to prison caseload adjustments;
- b The current number of beds that are considered available “capacity” for the purposes of calculating prison caseload adjustments, by facility and custody level;
- c The current number of beds that are open and available for utilization that are not considered “capacity” for the purposes of calculating prison caseload adjustment, along with an explanation for why they excluded from prison caseload calculations;
- d The bed vacancy rate, as a percentage of “capacity,” that the Department believes is necessary for managing the prison population, along with an explanation for why that vacancy rate is necessary.
- e An explanation of any changes to the methodology for calculating prison caseload changes from FY 2020-21 through FY 2024-25, as well as any changes to the methodology for FY 2025-26.

The Department may include this information in a prison caseload budget request, rather than a separate report.

Comment: Staff recommends eliminating this RFI. Most of this information should be included prison caseload requests anyways. Other components are included in JBC staff’s recommendation for statutory reporting requirements.

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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DEPARTMENT OF CORRECTIONS
Moses 'Andre' Stancil, Executive Director

(1) MANAGEMENT

Primary Functions: Central management, appropriations for private prisons, and the Inspector General's Office.

(A) Executive Director's Office Subprogram

Primary Function: Provide oversight and develop policies for the entire Department.

Personal Services	<u>4,316,222</u>	<u>4,380,792</u>	<u>4,794,793</u>	<u>5,239,272</u>	<u>5,119,487</u>
FTE	40.2	44.4	45.9	47.8	46.0
General Fund	4,198,725	4,263,295	4,550,988	4,995,467	4,875,682
Cash Funds	0	0	0	0	0
Reappropriated Funds	117,497	117,497	243,805	243,805	243,805
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>6,007</u>	<u>35,151</u>	<u>75,000</u>	<u>248,800</u>	<u>75,000</u>
FTE	0.0	0.0	1.2	1.2	1.2
General Fund	6,007	35,151	75,000	248,800	75,000
Cash Funds	0	0	0	0	0
Health, Life, and Dental	<u>69,132,439</u>	<u>74,635,154</u>	<u>81,151,256</u>	<u>88,094,622</u>	<u>88,154,765</u> *
General Fund	67,405,949	73,061,188	79,867,805	86,871,814	86,931,957
Cash Funds	1,726,490	1,573,966	1,283,451	1,222,808	1,222,808
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Short-term Disability	<u>599,134</u>	<u>659,914</u>	<u>553,665</u>	<u>311,176</u>	<u>305,745</u> *
General Fund	584,163	648,249	544,141	307,222	301,791
Cash Funds	14,971	11,665	9,524	3,954	3,954
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>1,945,320</u>	<u>2,013,880</u>	<u>2,022,137</u> *
General Fund	0	0	1,916,767	1,988,196	1,996,453
Cash Funds	0	0	28,553	25,684	25,684
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>0</u>	<u>43,209,845</u>	<u>44,758,772</u>	<u>44,379,151</u> *
General Fund	0	0	42,575,335	44,188,027	43,808,406
Cash Funds	0	0	634,510	570,745	570,745
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 04-257 Amortization Equalization					
Disbursement	<u>19,122,947</u>	<u>19,313,837</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	18,645,113	18,924,777	0	0	0
Cash Funds	477,834	389,060	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>19,122,947</u>	<u>19,313,837</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	18,645,113	18,924,777	0	0	0
Cash Funds	477,834	389,060	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
PERA Direct Distribution	<u>261,587</u>	<u>2,357,781</u>	<u>8,837,393</u>	<u>9,667,386</u>	<u>9,667,386</u>
General Fund	0	2,326,626	8,695,905	9,546,194	9,546,194
Cash Funds	261,587	31,155	141,488	121,192	121,192
Salary Survey	<u>12,014,192</u>	<u>27,804,611</u>	<u>24,791,715</u>	<u>18,647,065</u>	<u>11,082,369</u>
General Fund	12,014,192	27,804,611	24,428,432	18,491,820	10,927,124
Cash Funds	0	0	363,283	155,245	155,245
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Increases	<u>0</u>	<u>0</u>	<u>16,431,610</u>	<u>2,965,421</u>	<u>2,965,421</u>
General Fund	0	0	16,275,915	2,940,413	2,940,413
Cash Funds	0	0	155,695	25,008	25,008
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Overtime	<u>0</u>	<u>36,374,330</u>	<u>35,340,753</u>	<u>33,313,135</u>	<u>33,313,135</u>
General Fund	0	36,374,330	35,340,753	33,313,135	33,313,135
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Incentives	0	<u>17,605,726</u>	<u>14,334,002</u>	<u>10,465,362</u>	<u>5,541,726</u> *
General Fund	0	17,605,726	14,334,002	10,465,362	5,541,726
Cash Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	0	<u>2,025,459</u>	<u>2,025,459</u>	<u>2,025,459</u>	<u>2,025,459</u>
General Fund	0	2,025,459	2,025,459	2,025,459	2,025,459
Cash Funds	0	0	0	0	0
Shift Differential	<u>10,999,620</u>	<u>11,047,379</u>	<u>17,982,314</u>	<u>22,189,287</u>	<u>22,273,865</u> *
General Fund	10,735,514	11,015,805	17,949,518	22,159,199	22,243,777
Cash Funds	264,106	31,574	32,796	30,088	30,088
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>6,956,967</u>	<u>6,494,251</u>	<u>7,584,883</u>	<u>8,007,044</u>	<u>7,995,368</u> *
General Fund	6,799,044	6,346,831	7,412,706	7,825,476	7,813,873
Cash Funds	157,923	147,420	172,177	181,568	181,495
Operating Expenses	<u>414,249</u>	<u>446,289</u>	<u>416,761</u> 0.0	<u>411,709</u>	<u>411,709</u>
General Fund	384,984	318,939	326,761	321,709	321,709
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,000	5,000	5,000	5,000	5,000
Federal Funds	24,265	122,350	85,000	85,000	85,000
Legal Services	<u>3,897,693</u>	<u>4,187,584</u>	<u>3,893,252</u>	<u>3,579,817</u>	<u>3,579,817</u>
General Fund	3,808,880	4,092,683	3,802,219	3,495,617	3,495,617
Cash Funds	88,813	94,901	91,033	84,200	84,200

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Payment to Risk Management and Property Funds	<u>5,591,850</u>	<u>14,273,485</u>	<u>9,318,427</u>	<u>9,619,716</u>	<u>11,668,124</u>
General Fund	5,464,915	13,953,620	9,106,899	9,401,784	11,403,258
Cash Funds	126,935	319,865	211,528	217,932	264,866
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Leased Space	<u>6,228,521</u>	<u>6,155,226</u>	<u>6,516,921</u>	<u>6,805,610</u>	<u>6,805,610</u>
General Fund	6,069,503	5,990,803	6,339,596	6,621,708	6,621,708
Cash Funds	159,018	164,423	177,325	183,902	183,902
Capitol Complex Leased Space	<u>57,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	40,851	0	0	0	0
Cash Funds	16,335	0	0	0	0
Planning and Analysis Contracts	<u>0</u>	<u>71,416</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	0	71,416	82,410	82,410	82,410
Cash Funds	0	0	0	0	0
Payments to District Attorneys	<u>447,235</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	447,235	681,102	681,102	681,102	681,102
Cash Funds	0	0	0	0	0
Payments to Coroners	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>	<u>32,175</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	32,175	32,175	32,175	32,175	32,175
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Annual depreciation-lease equivalent payments	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>
General Fund	659,571	659,571	659,571	659,571	659,571
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,000</u>	<u>0</u>
General Fund	0	0	0	14,000	0
Cash Funds	0	0	0	0	0
Digital trunk radio payments	<u>0</u>	<u>2,697,508</u>	<u>2,638,440</u>	<u>2,642,640</u>	<u>2,642,640</u>
General Fund	0	2,697,508	2,638,440	2,642,640	2,642,640
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Personal Services	<u>0</u>	<u>3,143,404</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	3,143,404	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Additional prison capacity - Operating Expenses	0	<u>1,150,425</u>	0	0	0
General Fund	0	1,150,425	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Facility start-up	0	<u>113,763</u>	0	0	0
General Fund	0	113,763	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Personnel start-up	0	<u>198,578</u>	0	0	0
General Fund	0	198,578	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Centrally Appropriated Personal Services (ARPA Swap)	0	0	0	0	0
General Fund	0	(495,000,000)	(324,000,000)	0	0
Cash Funds	0	495,000,000	324,000,000	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (A) Executive Director's Office					
Subprogram	159,860,542	255,858,748	283,297,067	272,475,431	261,484,172
<i>FTE</i>	<u>40.2</u>	<u>44.4</u>	<u>47.1</u>	<u>49.0</u>	<u>47.2</u>
General Fund	155,941,934	(242,539,188)	(44,338,101)	269,319,300	258,281,180
Cash Funds	3,771,846	498,153,089	327,301,363	2,822,326	2,869,187
Reappropriated Funds	122,497	122,497	248,805	248,805	248,805
Federal Funds	24,265	122,350	85,000	85,000	85,000

(B) External Capacity Subprogram

Primary Function: Oversee and fund private prisons.

(1) Private Prison Monitoring Unit

Personal Services	<u>1,010,827</u>	<u>1,017,253</u>	<u>1,065,590</u>	<u>1,139,368</u>	<u>1,139,368</u>
<i>FTE</i>	<u>11.5</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,010,827	1,017,253	1,065,590	1,139,368	1,139,368
Cash Funds	0	0	0	0	0
Operating Expenses	<u>175,935</u>	<u>153,976</u>	<u>183,443</u>	<u>183,443</u>	<u>183,443</u>
General Fund	175,935	153,976	153,976	153,976	153,976
Cash Funds	0	0	29,467	29,467	29,467
SUBTOTAL - (1) Private Prison Monitoring Unit					
<i>FTE</i>	<u>11.5</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,186,762	1,171,229	1,219,566	1,293,344	1,293,344
Cash Funds	0	0	29,467	29,467	29,467

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(2) Payments to House State Prisoners					
Payments to local jails	<u>7,010,831</u>	<u>11,054,514</u>	<u>7,402,280</u>	<u>8,843,308</u>	<u>7,406,975</u> *
General Fund	7,010,831	11,054,514	7,402,280	8,843,308	7,406,975
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to in-state private prisons	<u>61,475,645</u>	<u>65,665,342</u>	<u>70,298,104</u>	<u>72,378,084</u>	<u>71,722,529</u> *
General Fund	59,075,645	63,034,424	67,404,718	69,484,698	68,829,143
Cash Funds	2,400,000	2,630,918	2,893,386	2,893,386	2,893,386
Reappropriated Funds	0	0	0	0	0
Federal 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
SUBTOTAL - (2) Payments to House State Prisoners	69,028,042	77,261,422	78,241,950	81,762,958	79,671,070
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	66,628,042	74,630,504	75,348,564	78,869,572	76,777,684
Cash Funds	2,400,000	2,630,918	2,893,386	2,893,386	2,893,386
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) External Capacity Subprogram	70,214,804	78,432,651	79,490,983	83,085,769	80,993,881
FTE	<u>11.5</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	67,814,804	75,801,733	76,568,130	80,162,916	78,071,028
Cash Funds	2,400,000	2,630,918	2,922,853	2,922,853	2,922,853
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(C) Inspector General Subprogram					
Primary Function: Investigate crimes within the prison system.					
Personal Services	<u>4,739,812</u>	<u>4,715,152</u>	<u>4,999,370</u>	<u>5,338,153</u>	<u>5,338,153</u> *
FTE	51.8	55.3	50.8	50.8	50.8
General Fund	4,739,812	4,715,152	4,893,137	5,231,920	5,231,920
Cash Funds	0	0	106,233	106,233	106,233
Operating Expenses	<u>415,615</u>	<u>380,885</u>	<u>473,905</u>	<u>473,972</u>	<u>473,922</u>
General Fund	415,615	380,885	390,718	390,785	390,735
Cash Funds	0	0	83,187	83,187	83,187
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inspector General Grants	<u>59,281</u>	<u>33,799</u>	<u>207,912</u>	<u>207,912</u>	<u>207,912</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	59,281	33,799	207,912	207,912	207,912
Inspector General Start-up	<u>118,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	118,152	0	0	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (C) Inspector General Subprogram	5,332,860	5,129,836	5,681,187	6,020,037	6,019,987
FTE	51.8	55.3	50.8	50.8	50.8
General Fund	5,273,579	5,096,037	5,283,855	5,622,705	5,622,655
Cash Funds	0	0	189,420	189,420	189,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	59,281	33,799	207,912	207,912	207,912

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (1) Management	235,408,206	339,421,235	368,469,237	361,581,237	348,498,040
<i>FTE</i>	<u>103.5</u>	<u>112.6</u>	<u>110.6</u>	<u>112.5</u>	<u>110.7</u>
General Fund	229,030,317	(161,641,418)	37,513,884	355,104,921	341,974,863
Cash Funds	6,171,846	500,784,007	330,413,636	5,934,599	5,981,460
Reappropriated Funds	122,497	122,497	248,805	248,805	248,805
Federal Funds	83,546	156,149	292,912	292,912	292,912

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(2) INSTITUTIONS					
(A) Utilities Subprogram					
Personal Services	<u>347,809</u>	<u>211,306</u>	<u>370,650</u>	<u>396,312</u>	<u>396,312</u>
FTE	0.7	2.0	3.0	3.0	3.0
General Fund	347,809	211,306	370,650	396,312	396,312
Cash Funds	0	0	0	0	0
Utilities	<u>25,913,954</u>	<u>23,829,820</u>	<u>0</u>	<u>26,566,085</u>	<u>0</u> *
General Fund	25,239,333	23,243,547	0	25,075,613	0
Cash Funds	674,621	586,273	0	1,490,472	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Core Utilities	<u>0</u>	<u>0</u>	<u>21,490,472</u>	<u>0</u>	<u>21,490,472</u> *
General Fund	0	0	20,000,000	0	20,000,000
Cash Funds	0	0	1,490,472	0	1,490,472
Energy conservation and operating expenses	<u>0</u>	<u>0</u>	<u>4,227,975</u>	<u>0</u>	<u>4,227,975</u>
General Fund	0	0	4,227,975	0	4,227,975
Cash Funds	0	0	0	0	0
SUBTOTAL - (A) Utilities Subprogram	26,261,763	24,041,126	26,089,097	26,962,397	26,114,759
FTE	<u>0.7</u>	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
General Fund	25,587,142	23,454,853	24,598,625	25,471,925	24,624,287
Cash Funds	674,621	586,273	1,490,472	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(B) Maintenance Subprogram

Primary Functions Provide grounds and facilities maintenance, including the boiler house, janitorial services, and life safety.

Personal Services	<u>23,263,880</u>	<u>22,379,306</u>	<u>23,625,951</u>	<u>25,039,075</u>	<u>25,274,817</u> *
FTE	273.9	273.4	293.0	290.2	293.2
General Fund	23,263,880	22,379,306	23,625,951	25,039,075	25,274,817
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>8,399,988</u>	 <u>8,440,483</u>	 <u>13,538,111</u>	 <u>11,138,111</u>	 <u>11,138,111</u>
General Fund	8,399,988	8,440,483	13,538,111	11,138,111	11,138,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Broadband Installation	 <u>0</u>	 <u>0</u>	 <u>4,482,661</u>	 <u>1,500,000</u>	 <u>5,402,913</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	4,482,661	1,500,000	5,402,913
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Maintenance Start Up	0	0	14,000	0	0
General Fund	0	0	14,000	0	0
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>2,914,417</u>	<u>2,986,934</u>	<u>3,023,427</u>	<u>3,023,427</u>	<u>3,023,427</u>
General Fund	2,914,417	2,986,934	3,023,427	3,023,427	3,023,427
Cash Funds	0	0	0	0	0
SUBTOTAL - (B) Maintenance Subprogram	34,578,285	33,806,723	44,684,150	40,700,613	44,839,268
FTE	<u>273.9</u>	<u>273.4</u>	<u>293.0</u>	<u>290.2</u>	<u>293.2</u>
General Fund	34,578,285	33,806,723	40,201,489	39,200,613	39,436,355
Cash Funds	0	0	4,482,661	1,500,000	5,402,913
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Housing and Security Subprogram

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

Personal Services	<u>210,775,577</u>	<u>186,388,482</u>	<u>197,800,700</u>	<u>210,188,058</u>	<u>211,487,305</u> *
FTE	2,494.3	2,814.7	3,042.0	3,027.8	3,038.8
General Fund	210,775,577	186,388,482	197,800,700	210,188,058	211,487,305
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	<u>2,033,739</u>	<u>2,046,192</u>	<u>2,166,045</u>	<u>2,381,090</u>	<u>2,128,842</u> *
General Fund	2,033,739	2,046,192	2,166,045	2,381,090	2,128,842
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up	<u>0</u>	<u>0</u>	<u>24,969</u>	<u>0</u>	<u>0</u>
General Fund	0	0	24,969	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (C) Housing and Security Subprogram	212,809,316	188,434,674	199,991,714	212,569,148	213,616,147
FTE	<u>2,494.3</u>	<u>2,814.7</u>	<u>3,042.0</u>	<u>3,027.8</u>	<u>3,038.8</u>
General Fund	212,809,316	188,434,674	199,991,714	212,569,148	213,616,147
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Food Service Subprogram

Primary Function: Provide meals daily to all inmates.

Personal Services	<u>21,835,003</u>	<u>20,008,068</u>	<u>20,958,785</u>	<u>22,051,806</u>	<u>22,409,896</u> *
FTE	274.7	271.4	318.8	314.8	318.8
General Fund	21,835,003	20,008,068	20,958,785	22,051,806	22,409,896
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	<u>21,751,601</u>	<u>21,418,753</u>	<u>22,454,101</u>	<u>21,807,214</u>	<u>21,703,298</u> *
General Fund	21,751,601	21,418,753	22,454,101	21,807,214	21,703,298
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>2,156,475</u>	<u>2,518,729</u>	<u>2,994,727</u>	<u>3,040,979</u>	<u>3,210,975</u> *
General Fund	2,156,475	2,518,729	2,994,727	3,040,979	3,210,975
Cash Funds	0	0	0	0	0
SUBTOTAL - (D) Food Service Subprogram	45,743,079	43,945,550	46,407,613	46,899,999	47,324,169
FTE	<u>274.7</u>	<u>271.4</u>	<u>318.8</u>	<u>314.8</u>	<u>318.8</u>
General Fund	45,743,079	43,945,550	46,407,613	46,899,999	47,324,169
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(E) Medical Services Subprogram

Primary Function: Provide acute and long-term health care services for all inmates, using both state employees and contracted health care providers.

Personal Services	<u>44,984,406</u>	<u>44,121,818</u>	<u>43,409,402</u>	<u>46,685,492</u>	<u>49,657,598</u>
FTE	322.3	347.7	412.2	415.0	415.0
General Fund	44,867,480	43,984,339	43,102,223	46,086,466	49,058,572
Cash Funds	116,926	137,479	307,179	322,089	322,089
Reappropriated Funds	0	0	0	276,937	276,937

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	<u>2,658,789</u>	<u>2,660,005</u>	<u>2,669,190</u>	<u>7,260,790</u>	<u>6,434,697</u> *
General Fund	2,658,789	2,660,005	2,669,190	3,464,796	2,638,703
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	3,795,994	3,795,994
Federal Funds	0	0	0	0	0
Purchase of Pharmaceuticals	<u>20,218,170</u>	<u>21,687,807</u>	<u>18,070,193</u>	<u>18,278,266</u>	<u>18,176,206</u> *
General Fund	20,218,170	21,687,807	18,070,193	18,278,266	18,176,206
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hepatitis C Treatment Costs	<u>5,261,787</u>	<u>8,368,384</u>	<u>10,992,267</u>	<u>10,992,267</u>	<u>10,992,267</u> *
General Fund	5,261,787	8,368,384	10,992,267	10,992,267	10,992,267
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Purchase of Medical Services from Other Medical Facilities	<u>49,261,206</u>	<u>56,861,820</u>	<u>64,891,828</u>	<u>65,771,031</u>	<u>65,374,875</u> *
General Fund	49,261,206	56,861,820	64,891,828	65,771,031	65,374,875
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Transgender Healthcare	<u>0</u>	<u>0</u>	<u>5,317,500</u>	<u>5,317,500</u>	<u>5,317,500</u>
General Fund	0	0	5,317,500	5,317,500	5,317,500
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Service Contracts	<u>2,665,998</u>	<u>8,245,978</u>	<u>2,402,731</u>	<u>2,402,731</u>	<u>2,745,978</u>
General Fund	2,665,998	8,245,978	2,402,731	2,402,731	2,745,978
Cash Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,456</u>	<u>1,626</u>	<u>2,951</u>	<u>772</u>	<u>772</u>
General Fund	0	0	0	0	0
Cash Funds	1,456	1,626	2,951	772	772
SUBTOTAL - (E) Medical Services Subprogram	125,051,812	141,947,438	147,756,062	156,708,849	158,699,893
FTE	<u>322.3</u>	<u>347.7</u>	<u>412.2</u>	<u>415.0</u>	<u>415.0</u>
General Fund	124,933,430	141,808,333	147,445,932	152,313,057	154,304,101
Cash Funds	118,382	139,105	310,130	322,861	322,861
Reappropriated Funds	0	0	0	4,072,931	4,072,931
Federal Funds	0	0	0	0	0

(F) Laundry Subprogram

Primary Function: Issue, clean, and maintain all inmate clothing, bedding, coats, and footwear.

Personal Services	<u>2,845,369</u>	<u>2,748,604</u>	<u>2,879,209</u>	<u>3,078,555</u>	<u>3,078,555</u>
FTE	33.6	33.5	38.4	38.4	38.4
General Fund	2,845,369	2,748,604	2,879,209	3,078,555	3,078,555
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	<u>2,411,051</u>	<u>2,436,502</u>	<u>2,476,832</u>	<u>2,453,381</u>	<u>2,442,923</u> *
General Fund	2,411,051	2,436,502	2,476,832	2,453,381	2,442,923
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (F) Laundry Subprogram	5,256,420	5,185,106	5,356,041	5,531,936	5,521,478
FTE	<u>33.6</u>	<u>33.5</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	5,256,420	5,185,106	5,356,041	5,531,936	5,521,478
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(G) Superintendents Subprogram

Primary Function: Develop facility policies, procedures, and practices that conform with applicable laws, consent decrees, court orders, legislative mandates, and executive orders.

Personal Services	<u>12,662,751</u>	<u>12,587,486</u>	<u>13,232,652</u>	<u>14,069,892</u>	<u>14,148,833</u> *
FTE	165.3	174.7	168.9	168.7	168.9
General Fund	12,662,751	12,587,486	13,232,652	14,069,892	14,148,833
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,768,854</u>	<u>7,281,830</u>	<u>9,011,502</u>	<u>6,365,009</u>	<u>7,242,317</u> *
General Fund	5,768,854	7,281,830	9,011,502	6,365,009	7,242,317
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Inmate Telephone Calls	<u>0</u>	<u>379,458</u>	<u>1,296,571</u>	<u>1,907,176</u>	<u>1,907,176</u> *
General Fund	0	379,458	1,296,571	1,907,176	1,907,176
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dress-Out	<u>621,213</u>	<u>604,130</u>	<u>1,006,280</u>	<u>1,006,280</u>	<u>1,006,280</u>
General Fund	621,213	604,130	1,006,280	1,006,280	1,006,280
Cash Funds	0	0	0	0	0
Start-up Costs	<u>5,809,824</u>	<u>14,350</u>	<u>75,675</u>	<u>24,250</u>	<u>2,050</u> *
General Fund	5,809,824	14,350	73,625	24,250	2,050
Cash Funds	0	0	2,050	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (G) Superintendents Subprogram	24,862,642	20,867,254	24,622,680	23,372,607	24,306,656
<i>FTE</i>	<u>165.3</u>	<u>174.7</u>	<u>168.9</u>	<u>168.7</u>	<u>168.9</u>
General Fund	24,862,642	20,867,254	24,620,630	23,372,607	24,306,656
Cash Funds	0	0	2,050	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(H) Youthful Offender System Subprogram

Personal Services	<u>12,272,532</u>	<u>11,855,453</u>	<u>12,418,786</u>	<u>13,278,618</u>	<u>13,278,618</u>
<i>FTE</i>	157.2	166.6	162.7	162.7	162.7
General Fund	12,272,532	11,855,453	12,418,786	13,278,618	13,278,618
Cash Funds	0	0	0	0	0
Operating Expenses	<u>619,746</u>	<u>607,455</u>	<u>607,455</u>	<u>607,455</u>	<u>607,455</u>
General Fund	619,746	607,455	607,455	607,455	607,455
Cash Funds	0	0	0	0	0
Contract Services	<u>21,765</u>	<u>778</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	21,765	778	28,820	28,820	28,820
Cash Funds	0	0	0	0	0
Maintenance and Food Services	<u>1,135,727</u>	<u>1,122,936</u>	<u>1,287,649</u>	<u>1,665,492</u>	<u>1,330,967</u> *
General Fund	1,135,727	1,122,936	1,287,649	1,665,492	1,330,967
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (H) Youthful Offender System					
Subprogram	14,049,770	13,586,622	14,342,710	15,580,385	15,245,860
<i>FTE</i>	<u>157.2</u>	<u>166.6</u>	<u>162.7</u>	<u>162.7</u>	<u>162.7</u>
General Fund	14,049,770	13,586,622	14,342,710	15,580,385	15,245,860
Cash 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>18,473,379</u>	<u>18,163,494</u>	<u>19,271,938</u>	<u>20,455,664</u>	<u>20,526,974</u> *
<i>FTE</i>	232.2	242.7	246.0	244.7	244.7
General Fund	18,473,379	18,163,494	19,271,938	20,455,664	20,526,974
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>181,457</u>	<u>182,167</u>	<u>183,318</u>	<u>178,750</u>	<u>178,791</u> *
General Fund	181,457	182,167	183,318	178,750	178,791
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Offender ID Program	<u>258,607</u>	<u>244,815</u>	<u>367,884</u>	<u>367,884</u>	<u>367,884</u>
General Fund	258,607	244,815	367,884	367,884	367,884
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Start-up Costs	0	0	1,230	0	0
General Fund	0	0	1,230	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (I) Case Management Subprogram	18,913,443	18,590,476	19,824,370	21,002,298	21,073,649
<i>FTE</i>	<u>232.2</u>	<u>242.7</u>	<u>246.0</u>	<u>244.7</u>	<u>244.7</u>
General Fund	18,913,443	18,590,476	19,824,370	21,002,298	21,073,649
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>12,649,942</u>	<u>12,841,160</u>	<u>13,733,060</u>	<u>14,725,289</u>	<u>14,816,164</u>
FTE	84.9	95.6	168.0	168.0	168.0
General Fund	12,649,942	12,841,160	13,733,060	14,725,289	14,816,164
Cash Funds	0	0	0	0	0
Operating Expenses	<u>329,266</u>	<u>336,138</u>	<u>331,766</u>	<u>331,766</u>	<u>331,766</u>
General Fund	329,266	336,138	331,766	331,766	331,766
Cash Funds	0	0	0	0	0
Medical Contract Services	<u>5,318,890</u>	<u>5,988,518</u>	<u>5,782,084</u>	<u>5,782,084</u>	<u>6,530,649</u>
General Fund	5,318,890	5,988,518	5,782,084	5,782,084	6,530,649
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Start-up Costs	0	0	9,623	0	0
General Fund	0	0	9,623	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (J) Mental Health Subprogram	18,298,098	19,165,816	19,856,533	20,839,139	21,678,579
<i>FTE</i>	<u>84.9</u>	<u>95.6</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>
General Fund	18,298,098	19,165,816	19,856,533	20,839,139	21,678,579
Cash Funds	0	0	0	0	0

(K) Inmate Pay Subprogram

Inmate Pay	<u>2,266,470</u>	<u>2,373,004</u>	<u>4,614,666</u>	<u>5,118,477</u>	<u>5,099,947</u> *
General Fund	2,266,470	2,373,004	4,614,666	5,118,477	5,099,947
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (K) Inmate Pay Subprogram	2,266,470	2,373,004	4,614,666	5,118,477	5,099,947
<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	2,266,470	2,373,004	4,614,666	5,118,477	5,099,947
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(L) Legal Access Subprogram					
Personal Services	<u>1,552,485</u>	<u>1,574,799</u>	<u>1,825,607</u>	<u>1,964,751</u>	<u>1,964,751</u>
FTE	21.9	21.9	27.2	27.4	27.4
General Fund	1,552,485	1,574,799	1,825,607	1,964,751	1,964,751
Cash Funds	0	0	0	0	0
Operating Expenses	<u>298,447</u>	<u>301,852</u>	<u>803,777</u>	<u>803,777</u>	<u>803,777</u>
General Fund	298,447	301,852	803,777	803,777	803,777
Cash Funds	0	0	0	0	0
Contract Services	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,905	70,905	70,905	70,905	70,905
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	4,000	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (L) Legal Access Subprogram	1,921,837	1,947,556	2,704,289	2,839,433	2,839,433
FTE	<u>21.9</u>	<u>21.9</u>	<u>27.2</u>	<u>27.4</u>	<u>27.4</u>
General Fund	1,921,837	1,947,556	2,704,289	2,839,433	2,839,433
Cash Funds	0	0	0	0	0
TOTAL - (2) Institutions	530,012,935	513,891,345	556,249,925	578,125,281	586,359,838
FTE	<u>4,061.0</u>	<u>4,444.2</u>	<u>4,880.2</u>	<u>4,860.7</u>	<u>4,878.9</u>
General Fund	529,219,932	513,165,967	549,964,612	570,739,017	575,070,661
Cash Funds	793,003	725,378	6,285,313	3,313,333	7,216,246
Reappropriated Funds	0	0	0	4,072,931	4,072,931
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 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>6,929,591</u>	<u>6,887,847</u>	<u>7,231,889</u>	<u>7,682,295</u>	<u>7,682,295</u>
FTE	100.0	104.3	104.5	104.6	104.6
General Fund	6,433,021	6,049,820	6,338,860	6,716,550	6,716,550
Cash Funds	49,109	51,175	53,988	56,609	56,609
Reappropriated Funds	447,461	786,852	839,041	909,136	909,136
Federal Funds	0	0	0	0	0
Operating Expenses	<u>240,544</u>	<u>234,201</u>	<u>231,951</u>	<u>231,951</u>	<u>231,951</u>
General Fund	240,544	234,201	231,951	231,951	231,951
Cash Funds	0	0	0	0	0
Business Operations Grants	<u>402,478</u>	<u>634,131</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
Federal Funds	402,478	634,131	2,500,000	2,500,000	2,500,000
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>321,878</u>	<u>415,746</u>	<u>415,746</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	321,878	415,746	415,746

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (A) Business Operations Subprogram	7,572,613	7,756,179	10,285,718	10,829,992	10,829,992
<i>FTE</i>	<u>100.0</u>	<u>104.3</u>	<u>104.5</u>	<u>104.6</u>	<u>104.6</u>
General Fund	6,673,565	6,284,021	6,570,811	6,948,501	6,948,501
Cash Funds	49,109	51,175	53,988	56,609	56,609
Reappropriated Funds	447,461	786,852	839,041	909,136	909,136
Federal Funds	402,478	634,131	2,821,878	2,915,746	2,915,746

(B) Personnel Subprogram

Primary Function: Provides human resources services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, and benefits administration.

Personal Services	<u>2,006,791</u>	<u>2,139,181</u>	<u>2,522,543</u>	<u>2,450,773</u>	<u>2,450,773</u>
<i>FTE</i>	<u>35.1</u>	<u>31.6</u>	<u>36.0</u>	<u>32.3</u>	<u>32.3</u>
General Fund	2,006,791	2,139,181	2,522,543	2,450,773	2,450,773
Cash Funds	0	0	0	0	0
Operating Expenses	<u>89,931</u>	<u>110,754</u>	<u>737,981</u>	<u>737,981</u>	<u>438,461</u>
General Fund	89,931	110,754	737,981	737,981	438,461
Cash Funds	0	0	0	0	0
Personnel start-up	<u>0</u>	<u>0</u>	<u>28,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	28,000	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (B) Personnel Subprogram	2,096,722	2,249,935	3,288,524	3,188,754	2,889,234
<i>FTE</i>	<u>35.1</u>	<u>31.6</u>	<u>36.0</u>	<u>32.3</u>	<u>32.3</u>
General Fund	2,096,722	2,249,935	3,288,524	3,188,754	2,889,234
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(C) Offender Services Subprogram

Personal Services	<u>3,401,067</u>	<u>3,370,085</u>	<u>3,530,219</u>	<u>3,929,833</u>	<u>3,774,639</u>
FTE	62.7	61.2	44.1	46.8	44.1
General Fund	3,401,067	3,370,085	3,530,219	3,929,833	3,774,639
Cash Funds	0	0	0	0	0
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>	<u>240,867</u>	<u>239,367</u>
General Fund	62,044	62,044	62,044	240,867	239,367
Cash Funds	0	0	0	0	0

SUBTOTAL - (C) Offender Services Subprogram	3,463,111	3,432,129	3,592,263	4,170,700	4,014,006
FTE	<u>62.7</u>	<u>61.2</u>	<u>44.1</u>	<u>46.8</u>	<u>44.1</u>
General Fund	3,463,111	3,432,129	3,592,263	4,170,700	4,014,006
Cash Funds	0	0	0	0	0

(D) Communications Subprogram

Operating Expenses	<u>1,653,854</u>	<u>1,640,322</u>	<u>1,685,942</u>	<u>1,689,199</u>	<u>1,688,024</u>
General Fund	1,653,854	1,640,322	1,685,707	1,689,199	1,688,024
Cash Funds	0	0	235	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Dispatch Services	<u>274,110</u>	<u>180,806</u>	<u>328,510</u>	<u>328,510</u>	<u>328,510</u>
General Fund	274,110	180,806	328,510	328,510	328,510
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (D) Communications Subprogram	1,927,964	1,821,128	2,014,452	2,017,709	2,016,534
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,927,964	1,821,128	2,014,217	2,017,709	2,016,534
Cash Funds	0	0	235	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>2,568,604</u>	<u>2,395,403</u>	<u>2,509,225</u>	<u>2,682,955</u>	<u>2,682,955</u>
<i>FTE</i>	<u>39.2</u>	<u>38.8</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	2,568,604	2,395,403	2,509,225	2,682,955	2,682,955
Cash Funds	0	0	0	0	0
Operating Expenses	<u>1,076,705</u>	<u>483,538</u>	<u>643,538</u>	<u>483,538</u>	<u>483,538</u>
General Fund	1,076,705	483,538	643,538	483,538	483,538
Cash Funds	0	0	0	0	0
Vehicle Lease Payments	<u>3,282,921</u>	<u>3,209,458</u>	<u>3,637,220</u>	<u>4,703,325</u>	<u>4,568,540</u>
General Fund	2,913,677	2,947,837	3,102,813	4,012,278	3,897,297
Cash Funds	369,244	261,621	534,407	691,047	671,243
SUBTOTAL - (E) Transportation Subprogram	6,928,230	6,088,399	6,789,983	7,869,818	7,735,033
<i>FTE</i>	<u>39.2</u>	<u>38.8</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	6,558,986	5,826,778	6,255,576	7,178,771	7,063,790
Cash Funds	369,244	261,621	534,407	691,047	671,243

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(F) Training Subprogram

Primary Function: Provide basic, extended, in-service, and advanced training to DOC employees.

Personal Services	<u>2,560,323</u>	<u>2,461,357</u>	<u>2,578,313</u>	<u>2,756,826</u>	<u>2,756,826</u>
FTE	32.8	34.6	33.0	33.0	33.0
General Fund	2,560,323	2,461,357	2,578,313	2,756,826	2,756,826
Cash Funds	0	0	0	0	0
 Operating Expenses	 <u>279,213</u>	 <u>345,524</u>	 <u>437,157</u>	 <u>2,549,142</u>	 <u>2,841,284</u> *
General Fund	279,213	345,524	437,157	2,549,142	2,841,284
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 SUBTOTAL - (F) Training Subprogram	 2,839,536	 2,806,881	 3,015,470	 5,305,968	 5,598,110
FTE	32.8	34.6	33.0	33.0	33.0
General Fund	2,839,536	2,806,881	3,015,470	5,305,968	5,598,110
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>1,397,957</u>	<u>1,396,409</u>	<u>1,404,569</u>	<u>1,404,069</u>	<u>1,403,409</u>
General Fund	1,397,957	1,396,409	1,404,369	1,404,069	1,403,409
Cash Funds	0	0	200	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Payments to OIT	<u>25,077,693</u>	<u>30,294,710</u>	<u>32,905,320</u>	<u>35,301,339</u>	<u>33,536,272</u>
General Fund	25,023,377	30,222,790	32,766,061	35,154,684	33,396,677
Cash Funds	54,316	71,920	139,259	146,655	139,595
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>408,958</u>	<u>337,446</u>	<u>84,365</u>	<u>257,912</u>	<u>72,316</u>
General Fund	369,354	305,391	76,351	236,361	65,447
Cash Funds	20,095	16,326	4,082	10,851	3,499
Reappropriated Funds	19,509	15,729	3,932	10,700	3,370
SUBTOTAL - (G) Information Systems Subprogram	26,884,608	32,028,565	34,394,254	36,963,320	35,011,997
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	26,790,688	31,924,590	34,246,781	36,795,114	34,865,533
Cash Funds	74,411	88,246	143,541	157,506	143,094
Reappropriated Funds	19,509	15,729	3,932	10,700	3,370
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>1,079,494</u>	<u>1,096,121</u>	<u>1,369,279</u>	<u>1,474,278</u>	<u>1,474,278</u>
FTE	11.0	10.6	15.7	16.0	16.0
General Fund	1,079,494	1,096,121	1,302,492	1,474,278	1,474,278
Cash Funds	0	0	66,787	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Operating Expenses	95,594	83,096	84,596	94,413	94,413
General Fund	95,594	83,096	84,096	94,413	94,413
Cash Funds	0	0	500	0	0
Facility Services Start-up	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
General Fund	0	0	3,000	1,000	1,000
Cash Funds	0	0	1,000	0	0
SUBTOTAL - (H) Facility Services Subprogram	1,175,088	1,179,217	1,457,875	1,569,691	1,569,691
<i>FTE</i>	<u>11.0</u>	<u>10.6</u>	<u>15.7</u>	<u>16.0</u>	<u>16.0</u>
General Fund	1,175,088	1,179,217	1,389,588	1,569,691	1,569,691
Cash Funds	0	0	68,287	0	0
TOTAL - (3) Support Services	52,887,872	57,362,433	64,838,539	71,915,952	69,664,597
<i>FTE</i>	<u>280.8</u>	<u>281.1</u>	<u>274.3</u>	<u>273.7</u>	<u>271.0</u>
General Fund	51,525,660	55,524,679	60,373,230	67,175,208	64,965,399
Cash Funds	492,764	401,042	800,458	905,162	870,946
Reappropriated Funds	466,970	802,581	842,973	919,836	912,506
Federal Funds	402,478	634,131	2,821,878	2,915,746	2,915,746

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 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>5,679,597</u>	<u>5,559,153</u>	<u>5,954,276</u>	<u>6,408,335</u>	<u>6,052,312</u> *
FTE	61.7	70.6	79.9	80.4	75.4
General Fund	5,679,597	5,559,153	5,954,276	6,408,335	6,052,312
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

SUBTOTAL - (A) Labor Subprogram	5,767,614	5,647,170	6,042,293	6,496,352	6,140,329
<i>FTE</i>	<u>61.7</u>	<u>70.6</u>	<u>79.9</u>	<u>80.4</u>	<u>75.4</u>
General Fund	5,767,614	5,647,170	6,042,293	6,496,352	6,140,329
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
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(B) Education Subprogram

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>14,742,837</u>	<u>14,751,589</u>	<u>15,585,742</u>	<u>16,443,527</u>	<u>16,530,768</u> *
FTE	154.4	169.2	193.4	192.5	193.5
General Fund	14,742,837	14,751,589	15,585,742	16,443,527	16,530,768
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,528,501</u>	<u>3,349,605</u>	<u>4,321,362</u>	<u>4,396,924</u>	<u>4,396,924</u>
General Fund	2,816,746	3,118,746	2,834,677	2,850,944	2,850,944
Cash Funds	704,909	202,293	1,197,770	1,257,065	1,257,065
Reappropriated Funds	6,846	28,566	288,915	288,915	288,915
Contract Services	<u>183,984</u>	<u>151,983</u>	<u>1,221,428</u>	<u>1,221,428</u>	<u>1,221,428</u>
General Fund	183,984	151,983	1,221,428	1,221,428	1,221,428
Cash Funds	0	0	0	0	0
Education Grants	<u>431,793</u>	<u>86,264</u>	<u>80,060</u>	<u>80,060</u>	<u>80,060</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	27,617	10,000	10,000	10,000
Reappropriated Funds	0	0	42,410	42,410	42,410
Federal Funds	431,793	58,647	27,650	27,650	27,650
Start-up Costs	<u>0</u>	<u>278,000</u>	<u>4,703</u>	<u>0</u>	<u>0</u>
General Fund	0	278,000	4,703	0	0
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Indirect Cost Assessment	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (B) Education Subprogram	18,887,115	18,617,441	21,213,295	22,141,939	22,229,180
<i>FTE</i>	<u>154.4</u>	<u>169.2</u>	<u>195.4</u>	<u>194.5</u>	<u>195.5</u>
General Fund	17,743,567	18,300,318	19,646,550	20,515,899	20,603,140
Cash Funds	704,909	229,910	1,207,770	1,267,065	1,267,065
Reappropriated Funds	6,846	28,566	331,325	331,325	331,325
Federal Funds	431,793	58,647	27,650	27,650	27,650

(C) Recreation Subprogram

Primary Function: Develop, implement, and supervise recreational programs including leisure time activities and outdoor exercise.

Personal Services	<u>8,383,283</u>	<u>7,796,422</u>	<u>8,166,882</u>	<u>8,732,328</u>	<u>8,732,328</u>
FTE	88.8	98.5	119.5	119.5	119.5
General Fund	8,383,283	7,796,422	8,166,882	8,732,328	8,732,328
Cash Funds	0	0	0	0	0
Operating Expenses	<u>72,812</u>	<u>69,741</u>	<u>77,552</u>	<u>77,552</u>	<u>77,552</u>
General Fund	0	0	0	0	0
Cash Funds	72,812	69,741	77,552	77,552	77,552
SUBTOTAL - (C) Recreation Subprogram	8,456,095	7,866,163	8,244,434	8,809,880	8,809,880
<i>FTE</i>	<u>88.8</u>	<u>98.5</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>
General Fund	8,383,283	7,796,422	8,166,882	8,732,328	8,732,328
Cash Funds	72,812	69,741	77,552	77,552	77,552

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(D) Drug and Alcohol Treatment Subprogram

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

Personal Services	<u>6,072,720</u>	<u>6,135,399</u>	<u>6,426,933</u>	<u>6,871,911</u>	<u>6,871,911</u>
FTE	55.5	53.0	87.4	87.4	87.4
General Fund	6,072,720	6,135,399	6,426,933	6,871,911	6,871,911
Cash Funds	0	0	0	0	0
Operating Expenses	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>
General Fund	117,884	117,884	117,884	117,884	117,884
Cash Funds	0	0	0	0	0
Contract Services	<u>2,244,904</u>	<u>2,312,251</u>	<u>2,023,220</u>	<u>2,023,220</u>	<u>2,312,251</u>
General Fund	2,244,904	2,312,251	2,023,220	2,023,220	2,312,251
Cash Funds	0	0	0	0	0
Treatment Grants	<u>250,009</u>	<u>217,490</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	250,009	217,490	0	0	0

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
ARPA	0	<u>4,850,841</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	4,850,841	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (D) Drug and Alcohol Treatment					
Subprogram	8,685,517	13,633,865	8,694,719	9,139,697	9,428,728
FTE	<u>55.5</u>	<u>53.0</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>
General Fund	8,435,508	8,565,534	8,568,037	9,013,015	9,302,046
Cash Funds	0	4,850,841	0	0	0
Reappropriated Funds	0	0	126,682	126,682	126,682
Federal Funds	250,009	217,490	0	0	0

(E) Sex Offender Treatment Subprogram

Personal Services	<u>3,411,752</u>	<u>3,449,790</u>	<u>3,612,228</u>	<u>3,860,164</u>	<u>3,860,164</u>
FTE	28.4	32.1	56.8	56.8	56.8
General Fund	3,380,518	3,418,556	3,580,994	3,828,930	3,828,930
Cash Funds	31,234	31,234	31,234	31,234	31,234
Operating Expenses	<u>92,276</u>	<u>91,776</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>
General Fund	91,776	91,276	91,776	91,776	91,776
Cash Funds	500	500	500	500	500
Polygraph Testing	<u>157,410</u>	<u>145,220</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	157,410	145,220	242,500	242,500	242,500
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Sex Offender Treatment Grants	0	0	65,597	65,597	65,597
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	0	0	65,597	65,597	65,597
SUBTOTAL - (E) Sex Offender Treatment Subprogram	3,661,438	3,686,786	4,012,601	4,260,537	4,260,537
FTE	<u>28.4</u>	<u>32.1</u>	<u>56.8</u>	<u>56.8</u>	<u>56.8</u>
General Fund	3,629,704	3,655,052	3,915,270	4,163,206	4,163,206
Cash Funds	31,734	31,734	31,734	31,734	31,734
Federal Funds	0	0	65,597	65,597	65,597

(F) Volunteers Subprogram

Primary Function: Manage volunteer programs, including volunteer chaplain services to inmates.

Personal Services	484,862	487,520	510,685	546,043	546,043
FTE	7.2	7.3	8.0	8.0	8.0
General Fund	484,862	487,520	510,685	546,043	546,043
Cash Funds	0	0	0	0	0
Operating Expenses	17,912	17,912	17,912	17,912	17,912
General Fund	17,912	17,912	17,912	17,912	17,912
Cash Funds	0	0	0	0	0
SUBTOTAL - (F) Volunteers Subprogram	502,774	505,432	528,597	563,955	563,955
FTE	<u>7.2</u>	<u>7.3</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	502,774	505,432	528,597	563,955	563,955
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (4) Inmate Programs	45,960,553	49,956,857	48,735,939	51,412,360	51,432,609
<i>FTE</i>	<u>396.0</u>	<u>430.7</u>	<u>547.0</u>	<u>546.6</u>	<u>542.6</u>
General Fund	44,462,450	44,469,928	46,867,629	49,484,755	49,505,004
Cash Funds	809,455	5,182,226	1,317,056	1,376,351	1,376,351
Reappropriated Funds	6,846	28,566	458,007	458,007	458,007
Federal Funds	681,802	276,137	93,247	93,247	93,247

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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>22,038,253</u>	<u>21,517,226</u>	<u>22,590,205</u>	<u>24,154,269</u>	<u>24,154,269</u> *
FTE	274.5	272.5	326.5	326.5	326.5
General Fund	22,038,253	21,517,226	22,590,205	24,154,269	24,154,269
Cash Funds	0	0	0	0	0
Operating Expenses	<u>3,312,594</u>	<u>2,106,065</u>	<u>2,875,425</u>	<u>2,875,425</u>	<u>2,875,425</u>
General Fund	3,312,594	2,106,065	2,875,425	2,875,425	2,875,425
Cash Funds	0	0	0	0	0
Parolee Supervision and Support Services	<u>7,232,154</u>	<u>7,752,214</u>	<u>8,911,261</u>	<u>8,911,261</u>	<u>8,911,261</u>
General Fund	3,997,971	4,530,348	4,847,969	4,847,969	4,847,969
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,234,183	3,221,866	4,063,292	4,063,292	4,063,292
Wrap-Around Services Program	<u>1,572,831</u>	<u>1,772,965</u>	<u>1,822,869</u>	<u>1,822,869</u>	<u>1,822,869</u>
General Fund	1,572,831	1,772,965	1,822,869	1,822,869	1,822,869
Cash Funds	0	0	0	0	0
Insurance Payments	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
General Fund	0	0	25,000	25,000	25,000
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Grants to Community-based Organizations for					
Parolee Support	<u>6,697,140</u>	<u>7,036,014</u>	<u>7,176,734</u>	<u>7,176,734</u>	<u>7,176,734</u>
General Fund	6,697,140	7,036,014	7,176,734	7,176,734	7,176,734
Cash Funds	0	0	0	0	0
Appropriation to Community-based Reentry					
Services Cash Fund	<u>1,481,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,481,662	0	0	0	0
Cash Funds	0	0	0	0	0
Community-based Organizations Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Parolee Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
SUBTOTAL - (A) Parole Subprogram	43,334,634	41,184,484	44,401,494	45,965,558	45,965,558
FTE	<u>274.5</u>	<u>272.5</u>	<u>326.5</u>	<u>326.5</u>	<u>326.5</u>
General Fund	40,100,451	37,962,618	40,338,202	41,902,266	41,902,266
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,234,183	3,221,866	4,063,292	4,063,292	4,063,292

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(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	<u>4,530,605</u>	<u>4,445,752</u>	<u>4,657,001</u>	<u>4,979,435</u>	<u>4,979,435</u>
FTE	43.1	38.5	48.0	48.0	48.0
General Fund	4,530,605	4,445,752	4,657,001	4,979,435	4,979,435
Cash Funds	0	0	0	0	0
Operating Expenses	<u>638,880</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>
General Fund	638,880	505,042	505,042	505,042	505,042
Cash Funds	0	0	0	0	0
Psychotropic Medication	<u>166</u>	<u>146</u>	<u>31,400</u>	<u>31,400</u>	<u>31,400</u>
General Fund	166	146	31,400	31,400	31,400
Cash Funds	0	0	0	0	0
Community Supervision Support Services	<u>2,103,111</u>	<u>2,306,045</u>	<u>2,394,092</u>	<u>2,394,092</u>	<u>2,394,092</u>
General Fund	2,103,111	2,306,045	2,353,744	2,353,744	2,353,744
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	40,348	40,348

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (1) Community Supervision	7,272,762	7,256,985	7,587,535	7,909,969	7,909,969
<i>FTE</i>	<u>43.1</u>	<u>38.5</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>
General Fund	7,272,762	7,256,985	7,547,187	7,869,621	7,869,621
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	40,348	40,348
(2) Youthful Offender System Aftercare					
Personal Services	<u>586,874</u>	<u>574,704</u>	<u>602,011</u>	<u>643,692</u>	<u>643,692</u>
<i>FTE</i>	<u>6.1</u>	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	586,874	574,704	602,011	643,692	643,692
Cash 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>505,121</u>	<u>758,079</u>	<u>897,584</u>	<u>897,584</u>	<u>897,584</u>
General Fund	505,121	758,079	897,584	897,584	897,584
Cash Funds	0	0	0	0	0
SUBTOTAL - (2) Youthful Offender System					
Aftercare	1,233,062	1,473,850	1,640,662	1,682,343	1,682,343
<i>FTE</i>	<u>6.1</u>	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,233,062	1,473,850	1,640,662	1,682,343	1,682,343
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
SUBTOTAL - (B) Community Supervision					
Subprogram	8,505,824	8,730,835	9,228,197	9,592,312	9,592,312
<i>FTE</i>	<u>49.2</u>	<u>38.5</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
General Fund	8,505,824	8,730,835	9,187,849	9,551,964	9,551,964
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	40,348	40,348

(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>2,735,867</u>	<u>2,720,328</u>	<u>2,849,589</u>	<u>3,046,885</u>	<u>3,046,885</u>
FTE	30.1	32.0	42.6	42.6	42.6
General Fund	2,735,867	2,720,328	2,849,589	3,046,885	3,046,885
Cash Funds	0	0	0	0	0
Operating Expenses	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>
General Fund	146,702	146,702	146,702	146,702	146,702
Cash Funds	0	0	0	0	0
Offender Emergency Assistance	<u>96,768</u>	<u>68,009</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,768	68,009	96,768	96,768	96,768
Cash Funds	0	0	0	0	0
Contract Services	<u>181,702</u>	<u>189,052</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	181,702	189,052	190,000	190,000	190,000
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Offender Re-employment Center	<u>98,175</u>	<u>69,552</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	98,175	69,552	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Community Reintegration Grants	<u>0</u>	<u>0</u>	<u>39,098</u>	<u>39,098</u>	<u>39,098</u>
FTE	0.0	0.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098
Transitional Work Program	<u>536,694</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.3	0.0	0.0	0.0	0.0
General Fund	536,694	0	0	0	0
Cash Funds	0	0	0	0	0
SUBTOTAL - (C) Community Re-entry Subprogram	3,795,908	3,193,643	3,422,157	3,619,453	3,619,453
FTE	<u>30.4</u>	<u>32.0</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>
General Fund	3,795,908	3,193,643	3,383,059	3,580,355	3,580,355
Cash Funds	0	0	0	0	0
Federal Funds	0	0	39,098	39,098	39,098
TOTAL - (5) Community Services	55,636,366	53,108,962	57,051,848	59,177,323	59,177,323
FTE	<u>354.1</u>	<u>343.0</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>
General Fund	52,402,183	49,887,096	52,909,110	55,034,585	55,034,585
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,234,183	3,221,866	4,103,640	4,103,640	4,103,640
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(6) PAROLE BOARD					
Primary Function: Conduct all parole application and parole revocation hearings.					
Personal Services	<u>1,828,384</u>	<u>1,875,940</u>	<u>1,965,078</u>	<u>2,101,133</u>	<u>2,101,133</u>
FTE	18.2	17.6	20.5	20.5	20.5
General Fund	1,828,384	1,875,940	1,965,078	2,101,133	2,101,133
Cash Funds	0	0	0	0	0
Operating Expenses	<u>77,098</u>	<u>55,110</u>	<u>107,890</u>	<u>107,890</u>	<u>107,890</u>
General Fund	77,098	55,110	107,890	107,890	107,890
Cash Funds	0	0	0	0	0
Contract Services	<u>172,343</u>	<u>113,198</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	172,343	113,198	242,437	242,437	242,437
Cash Funds	0	0	0	0	0
Administrative and IT Support	<u>0</u>	<u>187,236</u>	<u>187,236</u>	<u>187,236</u>	<u>187,236</u>
FTE	0.0	0.0	2.0	2.0	2.0
General Fund	0	187,236	187,236	187,236	187,236
Cash Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
TOTAL - (6) Parole Board	2,077,825	2,231,484	2,502,641	2,638,696	2,638,696
FTE	18.2	17.6	22.5	22.5	22.5
General Fund	2,077,825	2,231,484	2,502,641	2,638,696	2,638,696
Cash Funds	0	0	0	0	0

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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(7) CORRECTIONAL INDUSTRIES					
Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.					
Personal Services	<u>3,576,048</u>	<u>3,785,666</u>	<u>12,639,422</u>	<u>12,879,733</u>	<u>12,879,733</u>
FTE	68.6	107.0	107.0	107.0	107.0
General Fund	0	0	0	0	0
Cash Funds	(2,516,234)	(1,778,496)	4,813,567	5,053,878	5,053,878
Reappropriated Funds	6,092,282	5,564,162	7,825,855	7,825,855	7,825,855
Operating Expenses	<u>5,841,025</u>	<u>5,607,687</u>	<u>9,846,798</u>	<u>5,846,798</u>	<u>5,846,798</u>
General Fund	1,044,960	0	0	0	0
Cash Funds	1,510,585	1,546,956	1,546,956	1,546,956	1,546,956
Reappropriated Funds	3,285,480	4,060,731	8,299,842	4,299,842	4,299,842
Raw Materials	<u>10,929,840</u>	<u>9,501,417</u>	<u>26,547,207</u>	<u>30,347,207</u>	<u>30,347,207</u>
General Fund	0	0	0	0	0
Cash Funds	56,304	0	6,055,860	22,584,387	22,584,387
Reappropriated Funds	10,873,536	9,501,417	20,491,347	7,762,820	7,762,820
Inmate Pay	<u>2,128,928</u>	<u>1,804,108</u>	<u>2,750,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,098,188	275,219	1,114,590	1,314,590	1,314,590
Reappropriated Funds	1,030,740	1,528,889	1,635,410	1,635,410	1,635,410
Capital Outlay	<u>715,141</u>	<u>94,471</u>	<u>1,219,310</u>	<u>1,219,310</u>	<u>1,219,310</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	309,259	309,259	309,259
Reappropriated Funds	715,141	94,471	910,051	910,051	910,051

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Indirect Cost Assessment	<u>352,572</u>	<u>353,697</u>	<u>396,763</u>	<u>388,282</u>	<u>388,282</u>
General Fund	0	0	0	0	0
Cash Funds	122,571	119,983	141,118	109,224	109,224
Reappropriated Funds	230,001	233,714	255,645	279,058	279,058
Correctional Industries Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
TOTAL - (7) Correctional Industries	23,543,554	21,147,046	53,399,500	53,631,330	53,631,330
<i>FTE</i>	<u>68.6</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>
General Fund	1,044,960	0	0	0	0
Cash Funds	271,414	163,662	13,981,350	30,918,294	30,918,294
Reappropriated Funds	22,227,180	20,983,384	39,418,150	22,713,036	22,713,036

JBC Staff Figure Setting - FY 2025-26
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	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(8) CANTEEN OPERATION					
Primary Function: Sell snacks, personal care products, TV's, phone time, and other items to DOC inmates at all DOC facilities.					
Personal Services	<u>2,561,680</u>	<u>1,845,183</u>	<u>2,633,785</u>	<u>2,761,622</u>	<u>2,761,622</u>
FTE	31.4	0.0	33.0	33.0	33.0
General Fund	0	0	0	0	0
Cash Funds	2,561,680	1,845,183	2,633,785	2,761,622	2,761,622
Operating Expenses	<u>18,104,873</u>	<u>19,189,916</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	18,104,873	19,189,916	18,930,041	18,930,041	18,930,041
Inmate Pay	<u>161,268</u>	<u>142,326</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	161,268	142,326	73,626	73,626	73,626
Indirect Cost Assessment	<u>86,851</u>	<u>110,574</u>	<u>117,732</u>	<u>104,619</u>	<u>104,619</u>
General Fund	0	0	0	0	0
Cash Funds	86,851	110,574	117,732	104,619	104,619
TOTAL - (8) Canteen Operation	20,914,672	21,287,999	21,755,184	21,869,908	21,869,908
FTE	<u>31.4</u>	<u>0.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	0	0	0	0	0
Cash Funds	20,914,672	21,287,999	21,755,184	21,869,908	21,869,908
TOTAL - Department of Corrections	966,441,983	1,058,407,361	1,173,002,813	1,200,352,087	1,193,272,341
FTE	<u>5,313.6</u>	<u>5,736.2</u>	<u>6,400.7</u>	<u>6,382.1</u>	<u>6,391.8</u>
General Fund	909,763,327	503,637,736	750,131,106	1,100,177,182	1,089,189,208
Cash Funds	29,453,154	528,544,314	374,552,997	64,317,647	68,233,205
Reappropriated Funds	26,057,676	25,158,894	45,071,575	32,516,255	32,508,925
Federal Funds	1,167,826	1,066,417	3,247,135	3,341,003	3,341,003

Appendix B: Statutory purposes of imprisonment— minimum custody prisons—community corrections

This appendix provides the background for JBC staff’s alternative options and related legislation for the General Assembly’s consideration.

What is it all for? The purposes of imprisonment

In late 2020, a member of the JBC asked, “What is it all for?” The question applied to correctional systems. This section partially addresses that question by discussing the statutory purposes of imprisonment as a sentence/penalty for illegal conduct.

Nonpartisan analyses of imprisonment

Nonpartisan staff cannot weigh in on the morality of imprisonment, the “right” amount of punishment for a crime, or the “right” amount of public safety. These subjective questions are the purview of elected officials and the constituents they represent.

Statutory purposes of imprisonment

The Colorado Department of Corrections (DOC) is the state agency responsible for imprisonment. Imprisonment is a sentence—or penalty—that the State imposes on people who are found guilty of illegal conduct.

The law explains the purposes of sentencing. Because imprisonment is sentence, these purposes apply to imprisonment and the DOC. These purposes are:

- Proportional punishment (retribution): The State imprisons an offender because their conduct deserves that punishment.¹⁸
- Fair and consistent treatment: The criminal code aims to eliminate unfair differences in sentences, provide fair warning of the consequences of one’s actions, and create fair procedures for imposing sentences.¹⁹
- Deterrence: Deterrence is form of coercion. Coercion the threat or use of punishment to influence a person’s decision to engage in illegal conduct. Imprisonment deters people if

¹⁸ Section 18-1-102.5 (1)(a): “To punish a convicted offender by assuring the imposition of a sentence he deserves in relation to the seriousness of his offense.”

¹⁹ Section 18-1-102.5 (1)(b)

they abstain from illegal conduct because they fear the punishment—the pain or unpleasantness—that will follow.²⁰

- **Rehabilitation:** Assumes that illegal conduct stems from one or more factors. Rehabilitation aims to reduce or eliminate these factors to reduce the risk of re-offense.²¹
- **Restoration:** Repairing the harm that offense cause to victims and the community. These practices usually include some kind of interaction between the offender and the victim and the perhaps the community.²²
- **Restitution:** Financial penalties that the offender must pay to the victim or to the State.²³
- **Incapacitation:** Physically removing an offender from society protects the public from further harm. This purpose follows from the act of imprisonment, the need for judges to consider the public’s protection in their sentencing decisions, and statute’s requirement that, “the primary consideration for any decision to grant parole shall be the public safety.”²⁴

The primacy of incapacitation and custody

Incapacitation through imprisonment is what the DOC does most and best. The DOC is measurably excellent at holding inmates in secure prisons. Over the past two decades, the DOC is more than 99.9% successful at preventing escapes from prison.

In JBC staff’s view, this success rate follows from the fact that the DOC’s core task is custody, which is broadly comprised of security and care. Its chief tasks are holding offenders in secure 24/7 facilities, restricting their movement and behavior, and being responsible for their care.

Most of the Department’s operations follow from these tasks or are subordinate to them. It dictates the physical design of prisons, the personnel they need most and most often (correctional officers), and the job description of those personnel.²⁵ It dictates the need to

²⁰ Section 18-1-102.5 (1)(c) and (e)

²¹ Section 18-1-102.5 (1)(d) and (e)

²² Section 18-1-102.5 (1)(f). Also see Section 18-1-901 (3)(o.5) for a lengthy definition of “restorative justice.”

²³ Section 18-1.3-603 (1). Also see Section 17-28-101 (1)(c) and (d)

²⁴ Legal annotations for Section 18-1-102.5 regarding prior case law. Also see Section 17-2-100.2.

²⁵ There are well over 3,000 correctional officer positions within the Department. Over 2,000 of these are Correctional Officer I positions. Link to job description: <https://www.governmentjobs.com/careers/colorado/jobs/newprint/4522776>. The job announcement makes one reference to rehabilitation, but in a “para-military setting which includes rank and structure.”

Also, when staffing vacancies peaked a couple of years ago, the Department pulled teachers and case managers from their normal duties to work security shifts. See Schmelzer, Elise. “Teachers, case managers taking security shifts in Colorado prisons as 28% vacancy rate fuels staffing crisis.” The Denver Post. July 7, 2022.

<https://www.denverpost.com/2022/07/05/colorado-prison-staffing-crisis/>. Also see DOC hearing with the JBC, December 14, 2023. https://leg.colorado.gov/sites/default/files/fy2024-25_corhrg.pdf Page 11

provide inmates with their meals, medical care, and medicine. It therefore dictates the overwhelming majority of the Department’s appropriations and expenses.

The focus on custody has been very consistent over the past two centuries, both in Colorado and in the United States more broadly. It is also consistent with how imprisonment started in Colorado.

In 1868, the Colorado Territorial Legislature passed a Joint Memorial and Resolution addressed to the United States Congress. The focus of the resolution was money; to complain about insufficient appropriations. But the more relevant part of the letter was why they wanted the money. Among other things, the Territory wanted a “secure prison” in which to hold and punish offenders.

“A large majority of our counties are without a jail or prison of any kind, and in these a conviction amounts to an acquittal. Our people have been too often compelled to step beyond the limit of the statute and resort to the first law of nature, and administer summary punishment to offenders. For years past these evils have pressed sorely upon our people, and we appeal to you, as guardians of this people, for such an appropriation as will give us a secure prison; and to this end we would suggest that an additional appropriation, of at least forty thousand dollars, is absolutely necessary for the attainment of the object contemplated.”²⁶

In 1939, the U.S. Department of Justice and the U.S. Attorney General published a sweeping study of prisons, release procedures, etc. The 475-page volume on prisons states, “A realistic view of 150 years’ experience with imprisonment as a means of rehabilitation—moral, physical, intellectual or industrial—does not incline one to an optimistic conclusion. After all is said and done, imprisonment remains chiefly a custodial and a punitive agency.”²⁷

In 1967, a Presidential Commission on Law Enforcement and Administration of Justice found, “The most striking fact about the correctional apparatus today is that, although the rehabilitation of criminals is presumably its major purpose, the custody of criminals is actually its major task.”²⁸

Modern prisons do more than simply hold offenders in custody. They attempt to provide treatment, education, etc. JBC staff’s point is that that security and care concerns, especially security, vastly exceed other functions in terms of scale and focus. The Department requested

²⁶ Colorado General Assembly, "Joint Memorial and resolution relative to additional appropriations for the purpose of building a penitentiary in Colorado territory." (1868). Session Laws 1861-1900. 674. <https://scholar.law.colorado.edu/session-laws-1861-1900/674>

²⁷ Morse, Cummings, Morse, Wayne L., and Cummings, Homer S. “The Attorney General’s Survey of Release Procedures. Volume 5.” Washington: U.S. Govt. Print. Off, 1939. Page 35. [Link](#) to Google Books.

²⁸ United States. President's Commission on Law Enforcement and Administration of Justice. “The Challenge of Crime in a Free Society: A Report.” Washington: U.S. Govt. Print. Off., 1967. Page 12. <https://www.ojp.gov/sites/g/files/xyckuh241/files/archives/ncirs/42.pdf>

and received about \$40.0 million for the security access controls project at Sterling. How common is it to see a comparable scale and focus on the other purposes of imprisonment?

Why this matters now: The fate of a work release program

From FY 2019-20 through FY 2022-23, the General Assembly appropriated a total of \$9.5 million General Fund so the DOC could start and operate a work release program for inmates. The Transitional Work Opportunity program—called Take TWO—provided low security inmates with an opportunity to work in the community and earn a prevailing or marketable wage, with an end goal of living in a non-prison environment in the community.²⁹

Take TWO was a very selective program. Per the warden of the Buena Vista Correctional Complex,

“We’re looking at them to have less than 1 year to their mandatory release date. We’re looking at offenders who are low risk, non-violent, and they’re less than 16 months to their parole eligibility date. Valid work skills, work history. We want to make sure the offenders we’re providing to these employers have shown progress throughout their incarceration, and we want to be sure we’re providing the best individuals for these employers as possible. And, of course, they have to have a long record of good behavior.”³⁰

The program also sought to address other security concerns. Participants in the program wore electronic ankle monitors. The DOC also told local law enforcement who the participants were and where they worked.³¹

However, on July 22, 2022, a Take TWO inmate cut off his ankle monitor, escaped, stole a vehicle, and was eventually apprehended in New Mexico. Shortly after this incident, the Department suspended the Take TWO program, reportedly based on directives from the Governor’s Office. This decision impacted dozens of inmates participating in the program and all of the employers who were working with those inmates. Local employers reportedly appealed to the Governor’s Office to have the Take TWO program reinstated. These appeals were unsuccessful.³²

²⁹ Nedd-Colon, Melinda and the Colorado Department of Corrections. “Take TWO (Transitional Work Opportunity) Reentry Program.” <https://thrivecolorado.org/wp-content/uploads/2020/01/DOC-Take-TWO-Reentry-Flyer.pdf>

³⁰ Smith, Max R. “Take TWO program selects non-violent offenders nearing parole eligibility for workforce reintegration.” The Chaffee County Times. January 22, 2020. https://www.chaffeecountytimes.com/free_content/take-two-program-selects-non-violent-offenders-nearing-parole-eligibility-for-workforce-reintegration/article_b7c3afd6-3d4d-11ea-821d-f39f0d924587.html

³¹ See link in Footnote 12.

³² Walker, Chris. “Escaped Prisoner Causes State to Pause Take TWO Program.” 5280 Magazine. August 23, 2022. <https://www.5280.com/escaped-prisoner-causes-state-to-pause-take-two-program/>

Also see Najmabadi, Shannon. “The sudden suspension of a Colorado prison-work program has thrown employers into disarray.” The Colorado Sun. September 20, 2022. <https://coloradosun.com/2022/09/20/colorado-prison-labor-take-two/>

In JBC staff’s view, this episode embodies the primacy of custody within the prison system. It suggests that potential benefits of a work release program—whether that be rehabilitation, restitution, or some other goal—are not worth the potential risk of losing custody of inmates, even if those inmates are lower risk, housed in minimum-security facilities, and have gone through a purportedly rigorous selection process for a much-publicized program. And the program was suspended when staffing vacancies were very high and, consequently, access to rehabilitative programs and services was very low.³³

Policy and statutory questions to consider

Does the State pay for prisons for one, some, or all of the following reasons?

- To punish people because it is right to do so?
- To deter people from committing crimes?
- To rehabilitate people?
- To repair the harm that an offense causes to victims and the community?
- To ensure that offenders pay restitution to their victims?
- To keep offenders away from the public as a means of keeping the public safe (incapacitation)?

For example, JBC staff calculates—using DOC data—that holding inmates in minimum security facilities requires annual appropriations of about \$23.5 million General Fund. This includes personal services, operating expenses, and medical caseload. Adding recent and impending capital and controlled maintenance projects (Levels I and II) brings the total to about \$35.6 million. This estimate excludes transportation costs, centralized administrative costs, and potential future maintenance and American Disability Act compliance costs, among other things. **Is the cost of operating these prisons worth the benefits they provide with respect to the purposes of sentencing/imprisonment?**

Some stakeholders have made economically-based arguments against closing state prisons. Specifically, that prisons provide jobs for residents and state-subsidized inmate labor for local governments and businesses.³⁴ (Also see Appendix C).

This economic argument is not new. In 2009, Governor Bill Ritter proposed closing the Rifle Correctional Center to address a \$1.0 billion budget deficit. Local entities lamented the potential loss of cheap inmate labor. For example,

³³ See Footnote 12.

³⁴ Cramer, Taylor. “Garfield County Commission, Rifle City Council unite to oppose Rifle Correctional Center closure.” Glenwood Springs Post Independent. January 24, 2025. <https://www.postindependent.com/news/garfield-county-commission-rifle-city-council-unite-to-oppose-rifle-correctional-center-closure/>

- a local community corrections program said, “We contract with the Rifle Correctional Center to provide our inmates with three meals a day, 50,000 meals per year.”
- The parks director for a nearby town said, “[This proposal] is not a good thing from our perspective...[The Rifle Correctional Center] has really saved us a lot of money over the years by using these guys.” The parks director estimated savings ranging from \$75,000-100,000 per year.
- The news article containing the first two quotes starts with, “Technically, they’re criminals. But in reality, many of the inmates provide vital services and free labor to local agencies and will be sorely missed if the Rifle Correctional Center is shut down.”³⁵

JBC staff respectfully offers the following counterpoint to the economic argument: the State of Colorado does not put people in prison and keep them there for the economic benefit of local units of government. At least not officially. Economic benefit for local governments is not a statutory purpose of sentencing and, by extension, imprisonment as a sentencing option.

Furthermore, the General Assembly recently passed bipartisan legislation to clarify that inmate work opportunities are not intended to benefit public entities within the State. Rather, work programs should promote “rehabilitation, reentry, and reintegration into the community.”³⁶

If it is the General Assembly’s intent to imprison people and keep them imprisoned the economic benefit of local units of government, it may consider making this an official purpose of sentencing. Specifically, it may consider adding a subsection (g) to Section 18-1-102.5 [Purposes of code with respect to sentencing] to make economic benefit an explicit purpose of sentencing.

Irrespective of what happens on that front, it is the General Assembly’s prerogative to appropriate money for its priorities within the limits of statute. This includes empty or half-empty prisons. Imagine, for example, that State and local policies successfully reduced crime and substantially reduced the size of the prison population. Also imagine that the change is permanent. In this scenario, the law does not prohibit the General Assembly from appropriating money to employ people in an empty prison. It is inefficient and unnecessary given the absence of inmates and the absence of related work, but it is not illegal.

³⁵ Rice, Heidi. “Rifle Correctional Center closing could have big repercussions.” Glenwood Springs Post Independent. January 29, 2009. <https://www.postindependent.com/news/rifle-correctional-center-closing-could-have-big-repercussions/>

³⁶ Section 17-29-101, C.R.S., as amended by S.B. 22-050 (Work Opportunities for Offenders in Department of Corrections). Link to bill: <https://leg.colorado.gov/bills/sb22-050>

Overview of minimum-security prisons and custody classifications

Summary: Minimum security inmates are relatively low risk. Because they are lower risk, they are more likely to be placed in the community. Because they are more likely to be placed in the community, there are fewer of them in the DOC prison system. The demand for minimum-security beds is consequently far less than the supply of minimum-security inmates. About 40.0% of all Level I beds were vacant at the end of January 2025 (32.3% of funded beds).

Custody classification overview

Custody classification is basically a risk management tool. The DOC classifies every inmate based on the level of security required to safely supervise that inmate. Close custody inmates are the riskiest and require the highest level of security and supervision. Minimum security inmates are the least risky and require much less supervision.

DOC prisons offer varying levels of security, which guides where the Department can place an inmate. Level 5 facilities are the most secure. Per statute, they require double perimeter fencing with razor wire and detection devices. They also require towers or stun-lethal fencing, controlled sally ports, and continuous perimeter patrols. In contrast, minimum security facilities “shall have designated boundaries, but need not have perimeter fencing.”³⁷

Generally, inmates needing high levels of security cannot be placed in low-security facilities and living units. But inmates needing low levels of security can be placed in higher security facilities. The following table demonstrates the general relationship between inmate and facility security levels. A “Yes” means that an inmate with that classification can be placed in a facility with the corresponding security level.

Security/Custody	Level 5 (Most secure)	Level 4	Level 3	Level 2	Level 1
Close (Most secure)	Yes			No	
Medium	Yes			No	
Minimum-restricted	Yes				No
Minimum	Yes				

Relative few minimum custody inmates due to stringent criteria

Minimum custody inmates make up the smallest share the prison population. Medium custody inmates make up the largest share. The exact proportions change over time but the rule stays the same. For example, in June 2017, the minimum population was 9.1% of the total population. The medium population was 54.1%. In December 2024, minimum custody was 4.3% of the total and the medium custody was 61.8%.

³⁷ Section 17-1-104.3 (1)(a)(l)

Furthermore, relatively few admissions to the DOC are initially classified as minimum custody. As shown in the tables below, most initial classifications are medium or minimum-restricted.

Male Initial Custody Classification			
	FY 22-23	FY 23-24	FY 24-25 year-to-date
Close	300	340	194
Medium	2,596	2,874	1,655
Minimum Restricted	1,450	1,277	641
Minimum	253	228	106
Total	4,599	4,719	2,596

Female Initial Custody Classification			
	FY 22-23	FY 23-24	FY 24-25 year-to-date
Close	25	31	11
Medium	298	327	178
Minimum Restricted	374	328	178
Minimum	31	18	18
Total	728	704	385

Data through the end of January 2025

Criteria for placement in a Level I minimum security facility

It not easy to be placed in a Level I facility. Per the DOC and OSPB, minimum custody beds “are some of the hardest beds to keep occupied due to the classification criteria required to qualify for this level.”³⁸ The DOC’s custody classification policy lists ten different criteria and more sub criteria for placement in a Level I facility.³⁹ Those criteria are:

- 1 Current scored custody rating is minimum and assignment does not create a significant security risk. This refers to an actuarial assessment that the DOC uses to “score” an inmate. The higher the score, the more risk and the higher the custody classification. Minimum security inmates score 2-4 points on a scale ranging from the high 30s to the mid-40s.⁴⁰
- 2 Has less than 36 months remaining to parole eligibility date (PED) and less than 10 years to mandatory release date (MRD)/institutional discharge date (SDD).
 - a Skyline/The Beacon criteria: Less than 72 months to PED and less than 15 years to MRD/SDD. Must meet all other Level I criteria.
- 3 Sex offender treatment needs 1 through 4 regardless of qualifier, and those coded as 5 with a qualifier of “L,” may be considered for Level I placement.
- 4 If serving sentence(s) for violent crime(s), the offender must serve at least six months in a Level III or higher facility.

³⁸ OSPB comeback, January 25, 2024, page 4.

³⁹ Administrative Regulation 600-01 Offender Classification, October 1, 2024. Pages 11-12.

⁴⁰ Applies to initial classification and reclassification assessments.

- 5 Must meet clinical needs placement matrix
 - a Inmates in Level 1 facilities tend to have relatively low medical, American Disability Act, and psychological needs. In other words, lower clinical needs is a prerequisite for Level I placement.
- 6 Offenders who have felony detainers, pending charges, or active warrants may be considered for Level I placement if:
 - a The detainer is non extraditable
 - b The detainer, pending charge, or warrant is for a non-violent case at or below a Class 5 felony.
 - c It is staffed with the DOC's Central Classification and is approved by the administrative head or designee.
 - d Offenders with Immigrations and Customs Enforcement (ICE) detainers will be staffed with Central Classification and Court Service to determine eligibility for Level I placement.
- 7 Offenders with ICE detainers are not eligible for placement at community corrections centers.
- 8 Community assignment: An assignment must be approved by the community corrections board if the offender meets timeframes and criteria for referral according to Section 18-1.3-301, C.R.S., and DOC Administrative Regulation 550-01.
- 9 Offenders who have an identified escape history may be considered for placement at a Level I facility if:
 - a The escape/attempted escape was from community-based placement or absconder from supervised parole/probation.
 - b The escape/attempted escape was from a Level II facility or below and not in the last seven years.
 - c The escape/attempted escape was from a Level III facility or below and not in the last fifteen years
- 10 Offenders placed in a Level I facility must sign a form acknowledging statutes pertaining to escape and agree to not contest extradition efforts.

Crimes committed by Level 1 minimum security inmates

The following table shows the most serious crime committed by inmates in Level 1 minimum security facilities as of January 31, 2025.

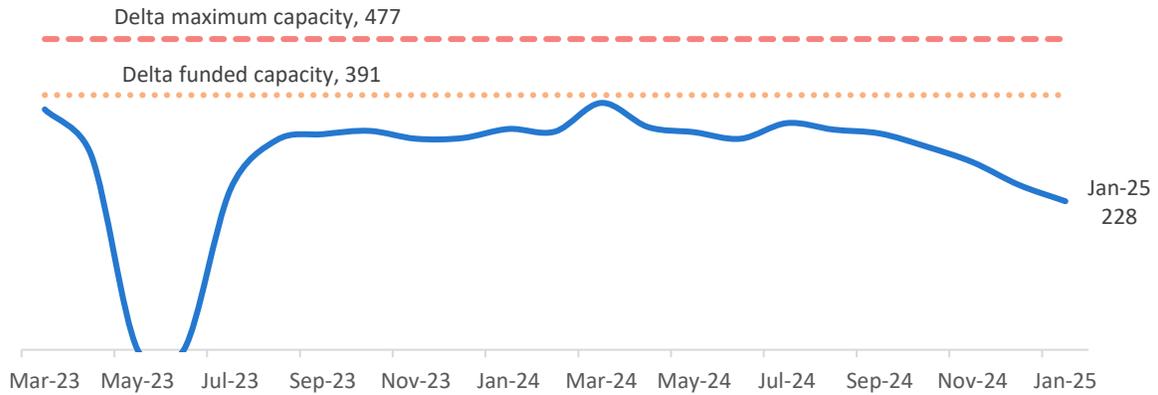
Most serious crime types in Level 1 minimum security facilities					
Crime Type	Violent crime pursuant to Section 18-1.3-406?	Delta	Rifle	Skyline	Total
JBC staff alternative: <u>Eligible</u> for mandatory community corrections and/or ISP-I referral and auto-acceptance by boards and providers					
Contraband	No	1	0	0	1
Controlled Substances	No	45	28	12	85
Forgery	No	0	0	0	0
Fraud/Embezzlement	No	1	0	0	1
Identity Theft	No	9	5	1	15
Marijuana	No	0	1	0	1
Miscellaneous	Unknown	0	1	1	2
Motor vehicle theft	No	8	9	4	21
Organized Crime	No	4	2	2	8
Other Drug Offenses	No	0	0	0	0
Perjury	No	2	3	1	6
Public Peace	No	13	12	0	25
Theft	No	3	3	0	6
Traffic	No	17	11	2	30
Trespassing/Mischief	No	1	3	0	4
Others	Unknown	23	11	21	55
Subtotal		127	89	44	260
Crime Type	Violent crime pursuant to Section 18-1.3-406?	Delta	Rifle	Skyline	Total
JBC staff alternative: <u>Maybe eligible</u> for mandatory community corrections and/or ISP-I referral at 36 months but perhaps <u>not</u> auto-acceptance by boards and providers					
Sexual Assault	Yes	1	0	0	1
Sexual Assault - Child	Yes	0	0	0	0
Child Abuse	No	4	2	3	9
Manslaughter	No	6	5	8	19
1st Degree Murder	Yes	0	1	9	10
Arson	Yes, 1st degree arson	1	0	0	1
Assault	Yes, 1st degree assault	49	31	21	101
Menacing	No	2	1	0	3
Weapons	No	5	0	2	7
Robbery	Yes, aggravated robbery	0	1	0	1
Escape	Yes	2	1	0	3
Burglary	Yes, 1st degree burglary	26	15	12	53
Kidnapping	Yes	5	1	6	12
Habitual	No	1	1	0	2
Subtotal		102	59	61	222
Total		229	148	105	482

Level 1 minimum security facilities 40% vacant

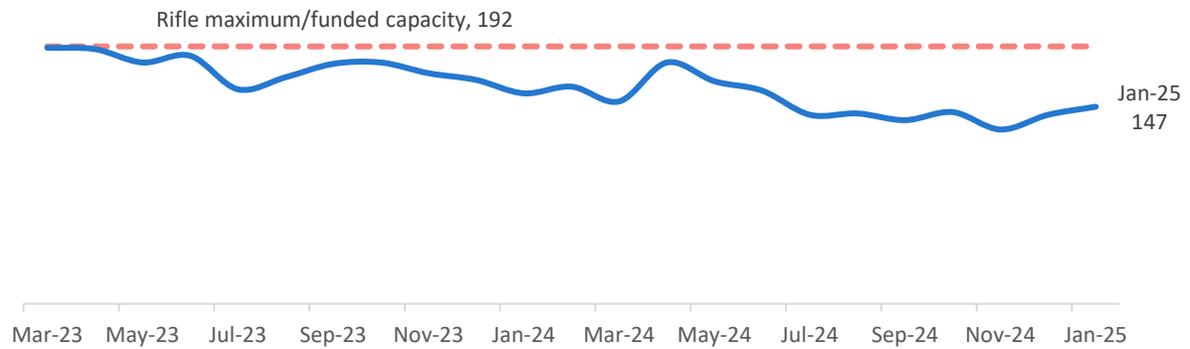
A lower risk profile produces fewer minimum custody inmates in prison. Per the DOC, minimum custody inmates are “preferred candidates for parole and community placements...” They also “are also closer to their release date and have shorter sentence lengths.” This produces a “naturally high rate of turnover.”

The DOC is staffing and operating a lot more minimum-security beds than it needs. As of January 31, 2025, almost 40.0% of all Level I minimum security beds were vacant. When accounting for only for funded beds, the number is closer to 32.3%. The following graphs show the population and capacity of Delta, Rifle, and Skyline.

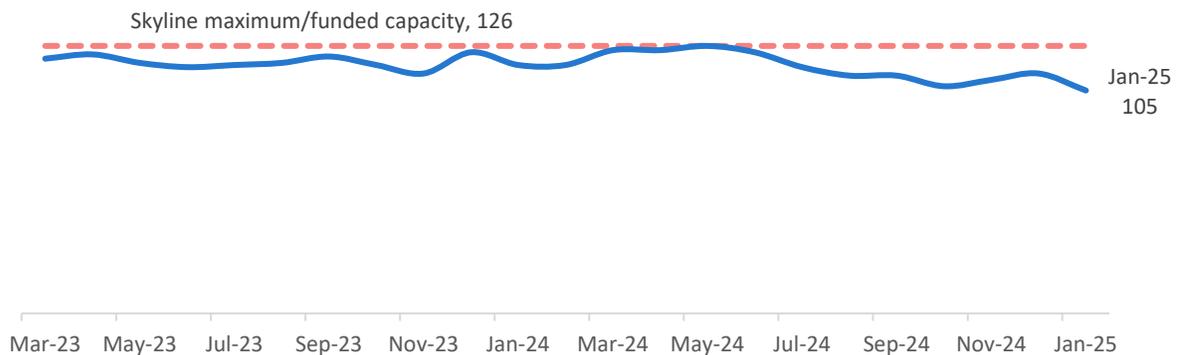
Delta population vs. funded and maximum capacity



Rifle population vs. maximum/funded capacity



Skyline population vs. maximum/funded capacity



Total Level I minimum security prison caseload vs. capacity



Estimated costs of Level 1 minimum security facilities

The following table aims to capture the cost of operating Level 1 facilities. The figures for personal services and operating expenses are based on data provided by the Department. The figures for capital stem from recent Long Bill appropriations for controlled maintenance and the State Architect’s FY 2025-26 controlled maintenance list. Medical caseload costs are based on the calculations found in the Department’s medical caseload requests.

The grand total of \$35.6 million likely underestimates the actual cost. First, it does not account for actual employee salaries. All personal service costs were calculated at the minimum of the FY 2024-25 pay range for each job classification (the default in LCS fiscal note worksheets). Second, it excludes FTE-related standard operating costs. Third, it excludes ancillary operating expenses like transportation costs to and from the facility. Lastly, it excludes centralized administrative costs.

JBC staff calculated costs of Level 1 minimum security facilities				
Operating budget	Delta	Rifle	Skyline	Notes
Personal Services	\$8,924,163	\$4,527,622	\$3,343,762	Long Bill
Operating Expenses	1,643,490	845,908	521,521	Long Bill
<i>FTE</i>	<i>102.0</i>	<i>51.0</i>	<i>38.0</i>	Long Bill
Subtotal operating budget	\$10,567,653	\$5,373,530	\$3,865,284	Long Bill
Capital costs	Delta	Rifle	Skyline	Notes
Recent/ongoing projects	5,034,097	1,492,686	0	FY 22-23 through FY 24-25 Long Bill (Capital Construction)
FY 25-26 Level 1 Controlled Maintenance	0	2,693,128	0	FY 25-26 Office of State Architect Report
FY 25-26 Level 2 Controlled Maintenance	2,870,724	0	0	FY 25-26 Office of State Architect Report
Subtotal capital costs	\$7,904,821	\$4,185,814	\$0	

JBC staff calculated costs of Level 1 minimum security facilities				
Medical costs (as part of medical caseload)	Delta	Rifle	Skyline	Notes
<i>External Medical Services</i>				
FY 24-25 Per-offender per-month cost	\$320.84	\$320.84	\$320.84	Long Bill
Current funded bed capacity	391	192	126	Long Bill
Sub-subtotal-External Medical Services	\$1,505,381	\$739,215	\$485,110	
<i>Pharmaceuticals</i>				
FY 24-25 Per-offender per-month cost	\$112.95	\$112.95	\$112.95	Long Bill
Current funded bed capacity	391	192	126	Long Bill
Sub-subtotal-External Medical Services	\$529,961	\$260,237	\$170,780	
Subtotal medical caseload costs	\$2,035,342	\$999,452	\$655,890	
Total	\$20,507,816	\$10,558,796	\$4,521,174	
Grand total	\$35,587,786			

Cost avoidance: Maintenance and ADA projects

JBC staff inquired about the backlog of maintenance and ADA (American Disabilities Act) compliance projects at the three minimum security facilities. The following graphs summarize the Department’s response. JBC staff has not vetted these figures, though staff did adjust remove projects that are already on the State Architect’s controlled maintenance list. In sum, the DOC points to maintenance and ADA backlogs totaling:

- \$65.0 million at Skyline
- \$29.3 million at Rifle
- \$79.6 million at Delta

Maintenance Backlog at Skyline, Rifle, and Delta (\$, millions)



American Disabilities Act backlog at Skyline, Rifle, and Delta (\$, millions)



Community Corrections

What is community corrections?

Community corrections is an alternative to prison for felony offenders. It provides an intermediate level of supervision that is less than prison but more than probation and parole.

The community corrections system is made up of:

- A network of public, private, and non-profit entities that provide both residential and non-residential services. Residential facilities are sometimes called “halfway houses.”
- DCJ’s Office of Community Corrections, which administers the system, provides standards and training, and allocates funding.
- Local community corrections boards that contract with providers for services, screen offender referrals, and oversee programs in their jurisdiction. These boards are generally made up of community members with a variety of professional backgrounds and areas of expertise. But they frequently include individuals who work in the criminal justice system.

How and when did community corrections start?

Community corrections was originally conceived in the 1970s. Its “designed purpose” was “protecting society against the hardened criminal while reintegrating the offender not needing maximum security into the community through rehabilitative, educational, treatment, and vocational programs.” This concept emphasized a “community approach” by “locating of the offender within his community” and utilizing community resources.⁴¹

Who is “right” for community corrections?

There is not a single type of felony offender who is “right” for community corrections.⁴² The system offers support and treatment options for higher risk and higher need offenders. But it also offers lower risk and need offenders a housing option and more structure, support, and accountability than parole and probation.

Who is “wrong” for community corrections?

There is not a single type of felony offender who is “wrong” for community corrections. But the system may struggle to accommodate high medical needs. Also, it may not make sense for community corrections to re-take on offender who recently failed out of the system. Staff notes that this assumes the offender would return to the same jurisdiction. It is possible that placement in a different program or jurisdiction may yield different results.

⁴¹ S.B. 74-055 (An act concerning the state correctional system). Session Laws 1974, Chapter 77, page 321.

⁴² https://cdpsdocs.state.co.us/ccij/Committees/SRTF/Materials/2022-08-09_CCJJ_SRTF_SentProgWG-CC.pdf

How much capacity is there in the community corrections system?

DCJ provided the results of a census and capacity survey in late November 2024. Based on JBC staff's calculations, these data show that there are almost 1,000 vacant standard residential beds in the system. About 700 of these have the staffing to support them.

Vacant standard residential capacity in the community corrections system

Represents the difference between the number of offenders in the system in November 2024 and reported physical and staffed capacity.



Additional information: FY 2025-26 JBC Staff Briefing—Division of Criminal Justice

For more information and analysis about community corrections and DOC transition placements, see the FY 2025-26 JBC staff briefing for the Division of Criminal Justice.

https://leg.colorado.gov/sites/default/files/fy2025-26_pubsafbrf2.pdf

Appendix C: Letter from Garfield County

Tom Jankovsky, Chair

District 1

Perry Will, Chair Pro Tem

District 2

Mike Samson

District 3



January 23, 2025

Jeff Bridges, Chairman
Joint Budget Committee
Colorado general Assembly
200 east Colfax Avenue
Denver, CO 8023

RE: Garfield County opposes the closure of the Rifle Correctional Center as suggested in the FY2025-2026 Department of Corrections Staff Budget Briefing Report

Dear Chairman Bridges and members of the Joint Budget Committee,

On behalf of the Garfield County Board of County Commissioners, I am writing to express our strong opposition to the additional budget balancing option to close the Rifle Correctional Center (RCC) as suggested in the FY2025-2026 Department of Corrections Staff Budget Briefing Report.

As you may be aware, the RCC is a 192-bed Level I minimum security facility, which is located on a 75-acre site in unincorporated Garfield County. The facility originally opened in the 1960s as a satellite labor camp and has evolved over time to provide critical community-based labor services and has also expanded to include secondary education, vocational training, and a reintegration program intended to reduce recidivism.

Most importantly, the RCC has been a longstanding institution where its vital staff of 56 full time employees ensure its high-level operations. These are valuable well-paid jobs with important health benefits that are critical to our citizens in the County and region.

Garfield County continues to brace against public policy decisions that have eroded the job base in the County and on the western slope including the significant loss in energy development jobs for both coal and natural gas, the reintroduction of the gray wolf that will impact guiding & outfitting, livestock producers and communities that rely on hunting activity to support local economies. The magnitude of losing 56 state jobs will have a profound and far-reaching effect on our community.

This move to suggest closing the RCC to balance the State's budget shortfall contradicts its own priorities to provide support to west slope communities already suffering from the

significant loss of energy jobs. Specifically, the State of Colorado's Office of Just Transition was set up to assist communities and workers who lost good paying jobs with the goals of 1) assist communities in retaining and developing family-sustaining jobs, broadening their property tax base, and increasing economic diversity, and 2) help coal industry workers transition to new family-sustaining jobs, relocate, or retire, so as to maintain their economic security in the manner that best suits each individual and their family.

The Just Transition plan states, "Specifically, through a just transition we intend to help each community end up with more family-sustaining jobs, a broader property tax base, and measurably more economic diversity..." Further, their overarching goal is to avert yet another boom-bust cycle in Colorado by helping coal communities and workers transition to prosperous futures. Although we are not a coal community, we are an oil & gas community and are experiencing the same transition. Closing the RCC is an about-face on the state of Colorado's efforts to secure good jobs with family-sustaining incomes—and to help them do so without sacrificing their families' economic security.

Because of the RCC far reaching programs, its closing will be very impactful on the broader community and economy. It is a significant employer that provides stable good paying jobs for families that contribute to our communities including the Town of Parachute, The City of Rifle, The Town of Silt, the Town of New Castle among others. The important impact of the RCC on our local economies and communities cannot be understated. As an example, RCC has a direct positive impact on our ability to build critically needed affordable housing as they partner with Habitat for Humanity. Additionally, Garfield County Department of Community Corrections has had a long-standing partnership with the RCC to provide nearly 3,000 meals a month to our facility. Its closing would be a direct financial impact to our Community Corrections program and our ability to work with the Colorado Department of Corrections.

In addition to its economic significance, RCC fulfills an important role within Colorado's corrections system by providing work programs and re-entry opportunities for inmates. These programs contribute to lower recidivism rates and offer rehabilitative services that benefit individuals, their families and society. Closing the RCC would not only disrupt these important programs, but it would also create logistical challenges for managing inmate populations in other facilities, potentially leading to overcrowding and diminished effectiveness elsewhere.

It was suggested in a memorandum to the JBC that this closure would alleviate \$10M from the nearly \$1B deficit that State is trying to find. Placing this in context, \$10M is a 1% reduction on the state's budget deficit weighed against the loss of 56 well-paid jobs in an already severely struggling local economy on the west slope, not to mention the impacts of program loss for inmates and their positive impact in our communities.

Respectfully, we strongly urge the Joint Budget Committee look to other opportunities for funds to balance the State's budget shortfall rather than closing the RCC. If the RCC closes, the

impacts will be quite considerable for 56 families who will lose their jobs and ability to contribute to our communities. In addition, there will be severe impacts to our communities in the Colorado River basin. Further, the communities will lose a valuable employer whose services not only benefit community needs but critical program support to its inmates.

Sincerely,



Tom Jankovsky, Chairman
Garfield County Board of County Commissioners

Cc *Garfield County Board of County Commissioners*
Travis Horton, Director, Garfield County Community Corrections Department
The Honorable Dylan Roberts
The Honorable Jeff Hurd
The Honorable Marc Catlin
The Honorable Elizabeth Valasco
City of Rifle City Council
Town of Parachute Town Council
Town of New Castle Town Council
Town of Silt Board of Trustees
Tiffany Dickenson, Executive Director of AGNC