Joint Budget Committee Staff
FY 2025-26 Budget Briefing Summary

Corrections

The Department of Corrections manages the State's prison and parole systems. The Department's FY 2024-25 appropriation represents approximately 2.7 percent of statewide operating appropriations and 6.9 percent of statewide General Fund appropriations.

Summary of Request

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)	$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	-323,996,350	328,570,741	0	0	0.9
Total	$1,174,720,793	$751,808,491	$374,593,592	$45,071,575	$3,247,135	6,424.4
FY 2025-26 Requested Appropriation						
FY 2024-25 Appropriation	$1,174,720,793	$751,808,491	$374,593,592	$45,071,575	$3,247,135	6,424.4
R1 Prison caseload	8,209,752	8,209,752	0	0	0	13.5
R2 Medical caseload	8,084,137	8,084,137	0	0	0	0.0
COWINS non-base building incentives	7,541,247	7,541,247	0	0	0	0.0
R3 Pharmacy system	808,928	808,928	0	0	0	0.0
R4 Restorative justice	349,396	349,396	0	0	0	1.8
R5 Inmate legal access	429,150	429,150	0	0	0	2.7
R6 Recruitment and retention	644,540	644,540	0	0	0	0.0
R7 Broadband [requires legislation]	1,500,000	0	1,500,000	0	0	0.0
R8 Overtime reduction	-2,027,618	-2,027,618	0	0	0	0.0
R9 Parole insurance payments	-364,196	-364,196	0	0	0	0.0
R10 Remove education virtual reality	-513,765	-513,765	0	0	0	-4.0
Centrally appropriated line items	32,566,870	32,338,807	221,295	6,768	0	0.0
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
Non-prioritized decision items	4,200	4,200	16,728,527	-16,728,527	0	0.0
Annualize prior year actions	-17,795,627	310,875,077	-328,670,704	0	0	-2.4
Total	$1,214,516,591	$1,118,400,163	$64,332,101	$28,443,324	$3,341,003	6,436.0
Increase/-Decrease	$39,795,798	$366,591,672	-$310,261,491	-$16,628,251	$93,868	11.6
Percentage Change	3.4%	48.8%	-82.8%	-36.9%	2.9%	0.2%
Increase/-Decrease excludes HB 24-1466	**$39,795,798**	**$42,591,672**	**$13,738,509**	**-$16,628,251**	**$93,868**	**11.6**
Percentage Change	**3.4%**	**4.0%**	**2.0%**	**-36.9%**	**2.9%**	**0.2%**

R1 Prison caseload: The request includes an increase of $8.2 million General Fund and 13.5 FTE. Its purpose is to activate 427 male prison beds to accommodate the projected prison population.

R2 Medical caseload: The request includes an increase of $8.1 million General Fund. Its purpose is to provide adequate external medical care and pharmaceuticals for the inmates.

COWINS non-base building incentives: The request includes a one-time increase of $7.5 million General Fund. Per the COWINS agreement, its purpose is, "…to ensure progress continues to improve staffing in [the State's] 24/7 facilities…" It provides employees in certain job classes with an additional $139.50 per month.

R3 Pharmacy system: The request includes an increase of $808,928 General Fund and 0.0 FTE, increasing to $837,240 in FY 2026-27. Its purpose is to improve medical prescription management, especially for controlled substances. Per the request, the current system has multiple shortcomings hindering prescription management.

R4 Restorative justice: The request includes an increase of $349,396 General Fund and 1.8 FTE, increasing to $350,774 and 2.0 FTE in FY 2026-27. Its purpose is to reduce Code of Penal Discipline violations and recidivism. The request would expand restorative justice programing and replace related contract staff with state FTE.

R5 Inmate legal access: The request includes an increase of $429,150 General Fund and 2.7 FTE. The decreases to $236,066 in FY 2026-27 but FTE increase to 3.0. Its purpose is to ensure compliance with legal responsibilities. Specifically, make virtual court proceedings and attorney-client visits available to inmates on an ongoing basis.

R6 Recruitment and retention: The request includes an increase of $644,540 General Fund and 0.0 FTE. The cost stays the same in FY 2026-27. Its purpose is to reduce staff vacancy rates and improve staff retention.

R7 Broadband [requires legislation]: The request is for JBC-sponsored legislation for an annual transfer of $1.5 million General Fund into the Broadband Cash Fund. These transfers would occur from FY 2025-26 through FY 2029-30, with a final $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. Its purpose is to increase number of educational degrees and certifications earned, increase telehealth appointments, and reduce medical transports.

R7 Broadband [requires legislation]: The request is for JBC-sponsored legislation for an annual transfer of $1.5 million General Fund into the Broadband Cash Fund. These transfers would occur from FY 2025-26 through FY 2029-30, with a final $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. Its purpose is to increase number of educational degrees and certifications earned, increase telehealth appointments, and reduce medical transports.

R8 Overtime reduction: The request includes a reduction of $2.0 million General Fund. The reduction continues in FY 2026-27. It aims to account for reduced overtime stemming from improved staffing levels, particularly among correctional officers.

R9 Parole insurance payments: The request includes a reduction of $364,196 General Fund. The reduction continues in FY 2026-27. It accounts for zero utilization of an appropriation from S.B. 21-146 (Improve Prison Release Outcomes).

R10 Remove education virtual reality program: The request includes a reduction of $513,765 General Fund and 4.0 FTE. This reduction continues in FY 2026-27. It eliminates a program that never came to fruition after being requested by the Department and approved by the JBC for FY 2023-24. In short, technology problems scuttled the program.

Centrally appropriated line items: The request includes a net increase of $32.6 million, as shown in the table below.

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
AED and SAED adjustment*	1,774,390	1,838,155	-63,765	0	0	0.0
Vehicle lease payments	1,066,105	909,465	156,640	0	0	0.0
Risk management & property	845,837	827,398	18,439	0	0	0.0
PERA direct distribution*	829,993	850,287	-20,294	0	0	0.0
CORE adjustment	173,547	160,010	6,769	6,768	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
Legal services	-313,435	-306,602	-6,833	0	0	0.0
Workers' compensation	-205,990	-201,499	-4,491	0	0	0.0
Total	**$32,566,870**	**$32,338,807**	**$221,295**	**$6,768**	**$0**	**0.0**
Subtotal compensation	$28,483,883	$28,443,180	$40,703	$0	$0	$0

*Included in compensation subtotal

Technical adjustments: The request includes $288,689 total funds for lease escalator payments.

Indirect cost assessment: The request includes a net increase in the Department's indirect cost assessments.

Non-prioritized decision items: The request includes a net increase of $4,200 total funds for requests originating in other agencies. This includes a net-zero reclassification of reappropriated funds to cash funds related to a Department of Revenue request. This request reroutes revenue from Revenue's License Plate Cash Fund to Correctional Industries enterprise cash fund.

Annualize prior year actions: The table below shows the out-year impact of prior 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
HB23-1133 Inmate phone calls	716,922	716,922	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
FY 2024-25 Step Plan	0	-1	1	0	0	0.0
HB 24-1466 Refinance ARPA funds	0	324,000,000	-324,000,000	0	0	0.0
FY25 Non-base building incentives	-8,333,815	-8,221,430	-112,385	0	0	0.0
HB24-1386 DOC broadband	-4,478,218	75,215	-4,553,433	0	0	0.1
FY25 R9 Maintenance	-2,000,000	-2,000,000	0	0	0	0.0
FY25 R3 Staff retention and talent acq.	-1,883,459	-1,883,459	0	0	0	-6.2
FY25 BA3 Clinical staff incentives	-1,868,640	-1,868,640	0	0	0	0.0
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 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
HB24-1115 Drug label access	-2,840	-2,840	0	0	0	0.0
Total	-$17,795,627	$310,875,077	-$328,670,704	$0	$0	-2.4

Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their dedicated non-partisan staff.

Issue Brief #1 Big Budget Picture: This issue brief provides an overview recent and projected trends in the DOC budget.

Issue Brief #2 Male prison caseload and capacity limits: This issue explores standard budget practices for prison caseload adjustments, projected capacity issues, and factors complicating both.

Issue Brief #3 Private prison per-diem rates: This short issue brief provides information about the private prison per-diem rate and the number of beds that private prisons provide.

Issue Brief #4 Staff vacancies and spending: This short issue brief touches on current staffing levels and shortfalls in personnel funding that occurred at the end of FY 2023-24.

Issue Brief #5 Medical costs: This issue brief provides an overview of recent and projected trends in the cost of medical services for DOC inmates. It focuses on the Medical Services Subprogram. It excludes other treatment-oriented subprograms like Drug and Alcohol Treatment and Sex Offender Treatment.

For More Information

JBC Staff Analyst:

Justin Brakke

303-866-4958

justin.brakke@coleg.gov

To read the entire briefing: Go to http://leg.colorado.gov/content/budget/budget-documents to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.