

HOUSE COMMITTEE OF REFERENCE REPORT

Chair of Committee

Date

February 4, 2020

Committee on Appropriations.

After consideration on the merits, the Committee recommends the following:

HB20-1019 be amended as follows, and as so amended, be referred to the Committee of the Whole with favorable recommendation:

1 Amend printed bill, page 11, before line 15 insert:

2 **"SECTION 11. Appropriation.** For the 2020-21 state fiscal year,
3 \$250,000 is appropriated to the department of corrections for use by the
4 executive director's office. This appropriation is from the general fund.
5 To implement this act, the department may use this appropriation for a
6 study of how to end the use of private prisons to incarcerate individuals
7 in Colorado.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(1.2 FTE)				
2	Health, Life, and Dental	60,376,258	58,561,755		1,814,503 ^b		
3		60,812,248	58,997,745				
4	Short-term Disability	613,889	596,142		17,747 ^b		
5		617,365	599,618				
6	S.B. 04-257 Amortization						
7	Equalization Disbursement	18,302,638	17,782,744		519,894 ^b		
8		18,404,864	17,884,970				
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	18,302,638	17,782,744		519,894 ^b		
12		18,404,864	17,884,970				
13	PERA Direct Distribution	9,854,160	9,569,276		284,884 ^b		
14	Salary Survey	10,973,701	10,656,469		317,232 ^b		

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	9,264,502	9,210,052		54,450 ^b		
2	Workers' Compensation	5,943,515	5,755,701		187,814 ^b		
3	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
4	Legal Services	2,390,373 ^d	2,309,875		80,498 ^b		
5	Payment to Risk Management						
6	and Property Funds	4,388,047	4,214,706		173,341 ^b		
7	Leased Space	5,250,810	4,960,104		290,706 ^b		
8	Capitol Complex Leased						
9	Space	56,871	40,626		16,245 ^b		
10	Planning and Analysis						
11	Contracts	82,410	82,410				
12	Payments to District						
13	Attorneys	681,102	681,102				

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Coroners	32,175		32,175			
2	Annual depreciation-lease						
3	equivalent payments	235,033		235,033			
4		<u>150,780,669</u>					
5		151,424,587					
6							

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

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Inspector General Subprogram						
3	Personal Services	4,368,414	4,262,181		106,233 ^a		
4			(48.2 FTE)				
5	Operating Expenses	429,367	346,180		83,187 ^a		
6		435,229	352,042				
7	Inspector General Grants	207,912					207,912(I)
8		<u>5,005,693</u>					
9		5,011,555					

11 ^a These amounts shall be from revenues earned from private prison out of state offender investigations.

13 **(2) INSTITUTIONS**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(A) Utilities Subprogram						
2	Personal Services	326,492		326,492			
3				(2.6 FTE)			
4	Utilities	22,062,941	20,658,871		1,404,070 ^a		
5		22,210,739	20,806,669				
6		<u>22,389,433</u>					
7		22,537,231					
8							
9	^a This amount shall be from sales revenues earned by Correctional Industries.						
10							
11	(B) Maintenance Subprogram						
12	Personal Services	21,441,109					
13		21,664,385					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(276.8 FTE)						
2	(280.6 FTE)						
3	Operating Expenses						
	7,114,522						
4							
	7,150,222						
5	Maintenance Pueblo Campus						
	2,079,408						
6	<u>30,635,039</u>		30,635,039				
7							
	30,894,015		30,894,015				
8							
9	(C) Housing and Security Subprogram						
10	Personal Services ²						
	185,089,091		185,086,144			2,947 ^a	
11							
	186,661,337		186,658,390				
12							
			(2,980.6 FTE)				
13							
			(3,000.3 FTE)				

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,852,341		1,852,341			
2		1,946,141		1,946,141			
3		<u>186,941,432</u>					
4		188,607,478					
5							
6	^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.						
7							
8	(D) Food Service Subprogram						
9	Personal Services	20,446,510		20,446,510			
10		20,509,272		20,509,272			
11				(317.8 FTE)			
12				(318.8 FTE)			
13	Operating Expenses	18,015,818		18,015,818			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	18,389,845		18,389,845				
2	Food Service Pueblo Campus <u>2,030,375</u>		2,030,375				
3	40,492,703						
4	40,929,492						
5							
6	(E) Medical Services Subprogram						
7	Personal Services 39,728,651		39,477,164		251,487 ^a		
8	40,226,059		39,974,572				
9			(384.5 FTE)				
10			(390.5 FTE)		(3.0 FTE)		
11	Operating Expenses 2,579,052		2,579,052				
12	2,621,731		2,621,731				
13	Purchase of Pharmaceuticals 15,561,728		15,561,728				

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	15,805,940		15,805,940				
2	Hepatitis C Treatment Costs 20,514,144		20,514,144				
3	Purchase of Medical Services						
4	from Other Medical Facilities 34,869,955		34,869,955				
5	Service Contracts 2,575,733		2,575,733				
6	Indirect Cost Assessment 914					914 ^a	
7	<u>115,830,177</u>						
8	116,614,476						
9							
10	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
11							
12	(F) Laundry Subprogram						
13	Personal Services 2,606,790						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,622,480						
2	(37.4 FTE)						
3	(37.7 FTE)						
4	Operating Expenses 2,197,545						
5	<u>2,234,127</u>						
6	4,804,335		4,804,335				
7	4,856,607		4,856,607				
8							
9	(G) Superintendents Subprogram						
10	Personal Services 11,669,599						
11	11,693,752						
12	(156.9 FTE)						
13	(157.4 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	5,202,001					
2		5,301,663					
3	Dress Out	1,006,280					
4	Start-up Costs	1,462					
5		938,089					
6		<u>17,879,342</u>	17,879,342				
7		18,939,784	18,939,784				
8							
9	(I) Case Management Subprogram						
10	Personal Services	17,946,764					
11		18,022,196					
12		(248.2 FTE)					
13		(249.5 FTE)					

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	173,081					
2		178,943					
3	Offender ID Program	341,135					
4	Start-up Costs	4,703					
5		<u>18,465,683</u>	18,465,683				
6		18,546,977	18,546,977				
7							
8	(J) Mental Health Subprogram						
9	Personal Services	11,151,627	11,151,627				
10		11,226,986	11,226,986				
11			(154.0 FTE)				
12			(155.4 FTE)				
13	Operating Expenses	281,266	281,266				
14		292,991	292,991				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Medical Contract Services	4,544,498		4,544,498				
2	Start-up Costs	4,703		4,703				
3		<u>15,982,094</u>						
4		16,069,178						
5								
6	(K) Inmate Pay Subprogram	2,376,618		2,376,618				
7		2,429,146		2,429,146				
8								
9	(4) INMATE PROGRAMS							
10	(B) Education Subprogram							
11	Personal Services	14,105,285		14,105,285				
12		14,167,093		14,167,093				
13				(194.0 FTE)				
14				(195.0 FTE)				

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		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	4,521,663		2,817,246		1,293,402 ^a	411,015 ^b	
2		4,580,288				1,352,027 ^a		
3	Contract Services	237,128		237,128				
4	Education Grants	80,060				10,000 ^c	42,410 ^d	27,650(I)
5	(2.0 FTE)							
6	Start-up Costs	4,703		4,703				
7		<u>18,948,839</u>						
8		19,069,272						
9								

10 ^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated ~~\$557,935~~ \$616,560 shall be from sales revenues earned by the
11 Canteen Operation.

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

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(C) Recreation Subprogram					
3	Personal Services	7,732,383	7,732,383			
4		7,781,935	7,781,935			
5			(116.7 FTE)			
6			(117.6 FTE)			
7	Operating Expenses	71,232			71,232 ^a	
8		73,577			73,577 ^a	
9		<u>7,803,615</u>				
10		7,855,512				

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	5,589,854		5,589,854			
2		5,618,296		5,618,296			
3				(85.4 FTE)			
4				(85.9 FTE)			
5	Operating Expenses	110,932		110,932			
6		113,511		113,511			
7	Services for Substance Abuse						
8	and Co-occurring Disorders	1,027,121				1,027,121 ^a	
9	Contract Services	2,508,458		2,147,206		361,252 ^a	
10	Treatment Grants	126,682				126,682 ^b	
11		<u>9,363,047</u>					
12		9,394,068					
13							

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related						
2	Services section.						
3	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
4							
5	(5) COMMUNITY SERVICES						
6	(A) Parole Subprogram						
7	Personal Services	19,007,465		19,007,465			
8		19,022,598		19,022,598			
9				(302.2 FTE)			
10				(302.5 FTE)			
11	Operating Expenses	2,615,820		2,615,820			
12		2,616,320		2,616,320			
13	Parolee Supervision and						
14	Support Services	11,299,514		9,089,758		2,209,756 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wrap-Around Services						
2	Program	2,336,782	2,336,782				
3	Grants to Community-based						
4	Organizations for Parolee						
5	Support	6,697,140	6,697,140				
6	Community-based						
7	Organizations Housing						
8	Support	500,000	500,000				
9	Parolee Housing Support	500,000	500,000				
10	Work Release Program ³	3,500,000	3,500,000				
11		<u>46,456,721</u>					
12		46,472,354					
13							

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$2,163,125 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and						
2	Related Services section and \$46,631 shall be transferred from the General Fund appropriation to the Offender Treatment and Services line item in the Probation and Related Services						
3	section. The transfer from the Offender Treatment and Services line item is for the provision of day reporting services.						
4							
5	(C) Community Re-entry Subprogram						
6	Personal Services	2,512,252		2,512,252			
7		2,526,627		2,526,627			
8				(41.6 FTE)			
9				(41.9 FTE)			
10	Operating Expenses	146,202		146,202			
11		146,702		146,702			
12	Offender Emergency						
13	Assistance	96,768		96,768			
14	Contract Services	190,000		190,000			

		APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Offender Re-employment								
2	Center	374,000		364,000		10,000 ^a			
3	Community Reintegration								
4	Grants	39,098						39,098(I)	
5								(1.0 FTE)	
6		<u>3,358,320</u>							
7		3,373,195							
8									
9	^a This amount shall be from gifts, grants, and donations.								
10									
11									
12	TOTALS PART II								
13	(CORRECTIONS)		\$975,865,876	\$872,913,457		\$47,619,442 ^a	\$51,757,665	\$3,575,312 ^b	
14			<u>\$981,377,043</u>	<u>\$878,363,654</u>		<u>\$47,680,412^a</u>			

APPROPRIATION FROM

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

1

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

3 ^b This amount contains an (I) notation."

4

- 1 Renumber succeeding sections accordingly.
- 2 Page 1, line 101, strike "POPULATION." and substitute "POPULATION,
- 3 AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION."

** ** ** ** **