



JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Corrections

The Department of Corrections is responsible for the following activities:

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

SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	1,082,512,096	988,667,494	45,669,318	44,928,789	3,246,495	6,343.1
Other legislation	532,631	532,631	0	0	0	3.0
TOTAL	\$1,083,044,727	\$989,200,125	\$45,669,318	\$44,928,789	\$3,246,495	6,346.1
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$1,083,044,727	989,200,125	\$45,669,318	\$44,928,789	\$3,246,495	6,346.1
R1 Prison caseload	7,271,457	7,266,627	4,830	0	0	11.0
R2 Medical caseload	3,176,772	3,176,772	0	0	0	0.0
R3 Critical staff retention and talent acq.	3,098,081	3,098,081	0	0	0	6.2
R4 Transgender unit and healthcare	7,995,411	7,995,411	0	0	0	28.3
R5 Broadband	11,606,770	199,751	11,407,019	0	0	1.8
R6 Workforce housing	16,360,000	360,000	16,000,000	0	0	0.0
R7 Disabilities Act compliance	2,744,791	2,744,791	0	0	0	2.7
R8 Transportation	1,156,457	1,156,457	0	0	0	1.8
R9 Maintenance	3,750,000	3,750,000	0	0	0	0.0
R10 Replacement cameras and software	1,476,400	1,476,400	0	0	0	0.0
R11 Inmate pay	586,190	586,190	0	0	0	0.0
R12 Victim services unit	300,196	300,196	0	0	0	2.7
R13 Reverse Fugitive Apprehension Unit transfer from parole to inspector general	(227,550)	(227,550)	0	0	0	(1.0)
R14 Provider rate common policy	2,663,326	2,582,863	0	80,463	0	0.0
Centrally appropriated line items	73,957,984	73,671,092	296,262	(9,370)	0	0.0
Non-prioritized decision items	3,910,868	3,825,133	85,041	694	0	0.0
Annualize prior year legislation	143,958	143,958	0	0	0	1.3
Indirect cost assessment	44,520	(44,520)	25,134	63,266	640	0.0

Annualize prior year budget actions	(18,814,437)	(18,809,595)	(4,842)	0	0	0.3
Technical adjustments	(217,855)	(217,855)	0	0	0	0.0
TOTAL	\$1,204,028,066	\$1,082,234,327	\$73,482,762	\$45,063,842	\$3,247,135	6,401.2
INCREASE/(DECREASE)	\$120,983,339	\$93,034,202	\$27,813,444	\$135,053	\$640	55.1
Percentage Change	11.2%	9.4%	60.9%	0.3%	0.0%	0.9%

*JBC staff note: The table above reflects revisions to the original FY 2024-25 request. The total for the original request was \$1,217,112,396 total funds, including \$1,095,314,778 General Fund. The revised request shows reductions totaling \$13,084,330 (almost entirely General Fund) due to corrected errors in the base request and in R1 Prison Caseload and R4 Transgender Units and Healthcare.

R1 PRISON CASELOAD [REVISED]: The Department requests an increase of \$7,266,627 General Fund, \$4,830 cash funds, and 11.0 FTE starting in FY 2024-25. The request aims to provide funding for 253 male private prison beds and 80 female state prison beds at the La Vista facility. It also includes funding for 1.0 FTE for a Budget and Policy Analyst III. The Department is not proposing a new caseload methodology for FY 2024-25. Briefing Issue #2 Prison Caseload provides additional details about prison caseload issues.

JBC staff notes that this is a revised request. The original request submitted on November 1 was for \$8.18 million total funds and 17.4 FTE, which included funding for 353 male prison beds: 253 private prison beds and 100 state prison beds at Sterling. JBC staff and the Department identified and corrected an error in the existing base male prison bed capacity used to calculate the original request. This correction eliminated funding for the 100 beds at Sterling.

R2 MEDICAL CASELOAD: The Department requests an increase of \$3.2 million General Fund in FY 2024-25 to account for updated prison population projections. Of this amount, \$1.0 million is for pharmaceuticals and \$2.2 million is for external medical services.

R3 CRITICAL STAFF RETENTION AND TALENT ACQUISITION: The Department requests an increase of \$3,098,081 General Fund and 6.2 FTE in FY 2024-25. This would annualize to \$3,079,014 General Fund and 6.5 FTE in FY 2025-26. The request consists of the following components:

- **Talent Acquisition Group (TAG) ≈ \$1,112,202 and 4.0 FTE.** The TAG already exists, having been formed in August 2022 and backed by about \$950,000 ARPA funds. This ARPA funding expired June 30, 2023. Since then, the DOC has used staff vacancy savings to continue supporting the TAG in its efforts to reduce the DOC's staff vacancy rate. Per the request, additional funding is needed to support the TAG and "leverage robust marketing efforts to achieve positive staffing outcomes and be competitive in today's market."

The request highlight how the TAG visited 14 states in FY 2022-23, resulting in 642 applications. JBC staff asked how many of those applications resulted in job offers and how many of those applicants are still with the DOC. Those 642 applications yielded 251 job offers, of which 76 individuals are still employed by the DOC.

Of the \$1.1 million shown above, \$850,000 is for operating costs like advertising (\$750,000), travel (\$35,000), job fairs and event registrations (\$10,500), and other operating costs related to new FTE.

- **Staff Mentorship Program (pilot) ≈ \$1,037,079 and 2.5 FTE.** These funds would allow the Department to hire five part-time Training Specialist IIIs and provide \$200 per month stipends to about 350 Mentor Officers. The overall goal of this new pilot program is to improve staff retention rates by enhancing job satisfaction and reducing feelings of isolation and burnout. Per the request, the program would be rolled out at four DOC facilities: Limon, Sterling, Buena Vista, and the Denver Complex.

- **Staff uniform stipends = \$900,000.** These funds would allow the Department to provide a \$150 uniform stipend to new hires and existing uniformed staff. Per the request, this component stems from an agreement with COWINS.¹ The Department currently provides all new staff with uniforms, which includes two pants, three polo shirts, one jacket, shoulder patches, a baseball-style cap, and embroidered name tags. However, duty belts, utility belts, and footwear are currently acquired at the employee's expense (about \$200-300). The request asserts that these additional costs contribute to a loss of 2.5 FTE per basic training class.

The \$900,000 request was calculated as follows: 4,700 uniformed staff + 1,300 average annual turnover = 6,000 uniformed staff * \$150 = \$900,000.

The request also includes \$48,800 for FTE-related operating expenses.

R4 TRANSGENDER UNITS AND HEALTHCARE [REVISED]: The Department requests an increase of \$7,995,411 General Fund and 28.3 FTE starting in FY 2024-25. This would annualize to \$7,888,320 General Fund and 31.0 FTE in FY 2025-26. The request is driven, at least in part, by an ongoing class action lawsuit and a related consent decree. There are two main components to the request:

- **\$2,677,911 to create two transgender living units totaling 148 beds,** including 48 at the Denver Women's facility and 100 at the Sterling facility. The 48 beds at Denver Women's would be a Transitional Unit (TU) for "newly arriving transgender female inmates and those scheduled for or recovering from surgery." The 100 beds at Sterling would be for transgender inmates who "have not yet met the criteria for placement at Denver Women's..." Placement in the Sterling unit would be on a voluntary basis and include individuals "who may feel threatened due to their gender identity."

Of the \$2.7 million requested for these two new living units, about \$227,000 is for one-time operating expenses. This includes \$37,000 for other informational technology hardware aimed at facilitating telehealth appointments, parole board hearings, etc. It also includes \$160,000 for two transport vans and \$30,000 to develop mandatory training for DOC staff.

- **\$5,317,500 for "gender-confirming surgical care** for transgender female inmates in DOC custody when they meet the clinical criteria outlined in the consent decree." Per the request, gender confirming surgery refers to "several operations which align a person's physical characteristics with their gender identity." The amount requested reflects the DOC's estimates based on prevailing costs and a best guess at prevalence. The request notes that the consent decree says that the DOC will request "...sufficient annual funding for the injunctive relief related to the medical-transgender care specified."

JBC staff recommends that the Committee invite a representative of the Attorney General's Office to participate in the hearing for the Department of Corrections, where the Committee may choose to enter Executive Session to discuss the consent decree related to *Kandace Raven, et al. v. CDOC, et al.* and its impact on this budget request.

Staff notes that this is a revised request. The original request was for \$9,012,316 General Fund, which included \$1.02 million General Fund for fiber optic installation at Sterling. This part of the request is no longer necessary. Another request, R5 Broadband, shows a \$1.5 million broadband project at Sterling that is already funded through other sources. The DOC has indicated to JBC staff that the \$1.02 million shown in R4 is based on a quote received in 2022

¹ COWINS Agreement, Addendum B, Section 11: <https://drive.google.com/file/d/1CZJYLU2GQCW3-D6iX2zHhohbxCj1jv3u/view>. The agreement says "DOC and COWINS will jointly seek sufficient funding each fiscal year from the legislature for a Uniform Maintenance Program ("UMP") for all Employees who are required to wear a uniform. The implementation of the UMP is contingent upon the availability of money and the specific appropriation of the requested amount of money by the General Assembly."

and the \$1.5 million figure in R5 is an updated version of the same quote. Thus the \$1.02 million in R4 is a duplicate request.

R5 BROADBAND [LEGISLATION REQUIRED]: The Department requests that the JBC sponsor legislation to create a new cash fund and transfer \$11.4 million General Fund into that cash fund on a one-time basis and provide roll-forward spending authority for three years. The Department also requests \$199,751 General Fund and 1.8 FTE in FY 2024-25, which would annualize to \$212,509 General Fund and 2.0 FTE in FY 2025-26.

These funds would allow the Department to install broadband internet infrastructure at 14 DOC facilities. Another five facilities are being funded through alternative sources. Thus the request represents the difference between existing funding and funding needed to install broadband at all DOC prisons. The following tables show existing projects and requested projects. The existing projects are supported by \$2.3 million ARPA funds from the Colorado Office of eHealth Innovation, with the remainder coming from the Denver Foundation.

Table 1. DOC-funded Broadband Projects by Facility

Facility	Status	Amount
Centennial Correctional Facility	DOC Funded	\$529,641
Colorado State Penitentiary (CSP)	DOC Funded	\$534,759
LaVista Correctional Facility	DOC Funded	\$823,800
Limon Correctional Facility	DOC Funded	\$663,704
Sterling Correctional Facility	DOC Funded	\$1,528,379
DOC FUNDED TOTALS	5 Facilities	\$4,080,283

Table 3 - DOC Unfunded Facility Broadband Needs

Facility	Status	Funding Need
Arkansas Valley Correctional Facility	Unfunded	\$596,496
Arrowhead Correctional Center	Unfunded	\$887,488
Buena Vista Correctional Facility	Unfunded	\$1,042,656
Colorado Territorial Correctional Facility	Unfunded	\$920,252
Delta Correctional Center	Unfunded	\$780,339
Denver Reception & Diagnostic Facility	Unfunded	\$1,077,931
Denver Women's Correctional Facility	Unfunded	\$666,095
Four Mile Correctional Center	Unfunded	\$872,850
Fremont Correctional Facility	Unfunded	\$1,222,333
Rifle Correctional Center	Unfunded	\$1,042,656
San Carlos Correctional Facility	Unfunded	\$473,686
Skyline Correctional Center	Unfunded	\$596,496
Trinidad Correctional Facility	Unfunded	\$527,086
Youthful Offender System	Unfunded	\$700,655
DOC UNFUNDED TOTALS	14 Facilities	\$11,407,019

Per the request, adding broadband “will increase safety and security, improve healthcare, facilitate virtual legal environments, attract and retain staff, make critical educational opportunities widely accessible, and decrease long-term costs.” The DOC would also hire a designer/planner to coordinate material locations, site verification, and drawing accuracy. They would also hire a project manager to coordinate all of the installation projects between the contractor, facilities, and the Governor’s Office of Information Technology.

R6 WORKFORCE HOUSING [LEGISLATION REQUIRED]: The Department requests that the JBC sponsor legislation to create a new cash fund and transfer \$16.0 million General Fund into that cash fund on a one-time basis and provide roll-forward spending authority for three years. The Department would partner with the Colorado Public-Private Partnership (P3) Office to develop staff housing at the Sterling facility and the Denver Complex. The Department also requests \$360,000 General Fund related to the September interim supplemental request for housing development for staff at the Buena Vista facility. Briefing Issue #1 DOC Staffing and Related Funding provides more information about this request.

R7 DISABILITIES ACT COMPLIANCE: The Department requests an increase of \$2.74 million General Fund and 2.7 FTE in FY 2024-25 to cover legal settlement costs and increase compliance with the federal Americans with Disabilities Act, thereby reducing the risk of future litigation. This would annualize to \$2.75 million General Fund and 3.0 FTE in FY 2025-26.

LEGAL SETTLEMENTS

The Department requests \$656,696 General Fund and 1.8 FTE to support sign language interpretation services, assistive devices required under legal settlement agreements, and other assistive technology devices for inmates and visitors.

This part of the request stems, at least in part, from at least two lawsuits brought against the Department on behalf of inmates who are blind and/or deaf/hard of hearing. With regards to inmates who are blind or vision-impaired, the Department must provide assistive technology and ensure that inmates receive individualized consultation from an orientation and mobility specialist upon request and entry to the prison system. Assistive technology refers to such things as laptops with screen-reader software.

With regards to inmates who are deaf or hard of hearing, the Department must ensure access to in-person American Sign Language (ASL) interpreters for “critical interactions such as intake an orientation, medical appointments, educational vocational, and religious programs, [and] preparation for parole and release...” The Department must also provide captioned telephones and continued access to videophones. Lastly, the Department has to ensure that inmates are evaluated by an audiologist and provided hearing aids if necessary, along with text-based notifications and a visual or tactile alarm system.

The request notes that the “in-person” requirements for ASL interpreters, along with increased program availability for the entire inmate population, “will continue to drive an ongoing need for increased dollars in this space.”

IMPROVING ADA COMPLIANCE

The Department also requests \$2,088,174 to “make DOC facilities compliant with ADA standards.” The amount requested represents a very small portion of total estimated ADA deficiencies at DOC facilities; the DOC has identified 129 ADA projects that would cost an estimated \$204.9 million. The DOC aims to use the requested \$2.1 million to “fulfill settlement requirements and avoid future litigation.”

R8 TRANSPORTATION: The Department requests an increase of \$1,156,457 General Fund and 1.8 FTE in FY 2024-25. This would annualize to \$752,683 in FY 2025-26. The request aims to: (1) provide capacity for the Department to launch a fleet safety program, (2) provide an education inmate job-skills program for bus and other vehicle repairs, and (3) sustain fleet operations inherited from Colorado Correctional Industries, which had managed fleet operations on a for-profit basis until the program was shut down due to a lack of profitability.

R9 MAINTENANCE: The Department requests an increase of \$3.75 million General Fund in FY 2024-25, which would remain in the budget in future years. The request says that these funds would offset an “annual deficit in controlled maintenance funding relative to the Office of the State Architect’s (OSA) guidance to allocate 1% of an agency’s buildings’ Current Replacement Value (CRV).” For example, the current CRV for DOC buildings is \$1.9 billion, so 1.0 percent would be \$19.0 million. However, FY 2023-24 funding for the DOC is only \$5.8 million, which is a 69.0 percent deficit relative to the 1.0 percent benchmark. The request says that this deficit “lands directly on day-to-day maintenance” that is supported by the DOC’s operating budget. **Additional details about this request will be presented in the December 18th briefing for Capital Construction.**

R10 REPLACEMENT CAMERAS AND SOFTWARE: The Department requests an increase of \$1,476,400 General Fund in FY 2024-25, which would remain in the budget in future years. The Department would use these funds to replace about 738 security cameras every year, or about 10.0 percent of the total number of cameras that are currently-installed. They would also install Network Video Recorders that are necessary for networks that contain both analog cameras and more advanced Internet Protocol-based cameras.

The request aims to “improve security and accountability within DOC facilities, leading to safer living and working conditions...” It notes that with fewer personnel due to staffing challenges, cameras become “even more essential for maintaining effective surveillance and security within [facilities]...” It also says that cameras serve as a deterrent to potential incidents while enabling a prompt response to issues when necessary.

Additionally, the request highlights the importance of quality camera footage for District Attorneys that are prosecuting alleged crimes that occur within prison facilities. It provides a specific example where an inmate was killed in an assault, but only one of the six assailants has been prosecuted due to insufficient video evidence.

R11 INMATE PAY: The Department requests an increase of \$586,190 General Fund in FY 2024-25 to “begin a phased approach over the next several years to bring average daily inmate pay to parity with the 2023 national average of around \$2.00 per day.” The request notes that the current daily rate is about \$0.86 per day in most cases.

As shown in the table below, this phased approach would cost about \$4.5 million General Fund through FY 2030-31. This was calculated by adding \$500,000 annually to the base appropriation, plus a 3.0 percent inflation rate that accounts for the price of goods that inmates can purchase from the DOC canteen (e.g. snacks, hygiene products, cosmetics, hobby supplies, etc.).

Table 1 - Summary of Seven-Year Inmate Pay Increases

Fiscal Year	Base	Addition	New Base	Plus 3%	Increment
FY 2024-25	\$2,373,004	\$500,000	\$2,873,004	\$2,959,194	\$586,190
FY 2025-26	\$2,959,194	\$500,000	\$3,459,194	\$3,562,970	\$603,776
FY 2026-27	\$3,562,970	\$500,000	\$4,062,970	\$4,184,859	\$621,889
FY 2027-28	\$4,184,859	\$500,000	\$4,684,859	\$4,825,405	\$640,546
FY 2028-29	\$4,825,405	\$500,000	\$5,325,405	\$5,485,167	\$659,762
FY 2029-30	\$5,485,167	\$500,000	\$5,985,167	\$6,164,722	\$679,555
FY 2030-31	\$6,164,722	\$500,000	\$6,664,722	\$6,864,664	\$699,942
Total					\$4,491,660

The current appropriation—about \$2.4 million General Fund—is below FY 2002-03 levels even though the national inflation rate has increased by 69.39 percent since then. The main reason for this gap is a \$1.4 million budget reduction that occurred in FY 2003-04, paired with only minimal annual increases in the two decades that followed.

R12 VICTIM SERVICES UNIT: The Department requests an increase of \$300,196 General Fund and 2.7 FTE in FY 2024-25 to comply with statutory requirements and with the Colorado Attorney General’s interpretation of those requirements. This would annualize to \$294,696 General Fund and 3.0 FTE in FY 2025-26.

Per the request, the DOC’s Victim Services Unit (VSU) must provide notifications to an estimated 36,552 victims in 2023. This is up substantially from 7,185 prior to the passage of House Bill 19-1064 (Victim Notification Criminal Proceedings). That bill called for every victim of a Victim Rights Act (VRA) designated crime to be automatically enrolled in victim notifications. Prior to the bill, victims had to opt-in for notifications.

After the bill was passed, the Attorney General advised the DOC that the mandatory notification principal was retroactive to the VRA’s effective date of January 1, 1993. This added victims that were not accounted for during the fiscal note process for the bill, which appropriated \$784,542 to the DOC and included funding for 9.1 FTE. The request says that the VSU is meeting its duties as best it can, but “rising victim registrations and notifications threaten to exceed the current processing capacity.”

R13 REVERSE FUGITIVE APPREHENSION UNIT TRANSFER FROM PAROLE TO INSPECTOR GENERAL: The Department requests an ongoing decrease of \$227,550 and 1.0 FTE beginning in FY 2024-25. This request effectively reverses a request that was approved for FY 2023-24 (R9 Upgrade Fugitive Apprehension Unit). The FY 2023-24 Long Bill included a transfer of funds for the Fugitive Apprehension Unit (FAU) from the Parole Subprogram to the DOC’s Office of the Inspector General. The current request says, “DOC has since determined that the FAU will be more effective within the Parole Unit until a more robust plan is developed that better incorporates the needs of multiple units...” The request also notes equal pay for equal work concerns.

R14 PROVIDER RATE COMMON POLICY: The Department requests an increase of \$2,663,326 total funds, including \$2,582,863 General Fund, in FY 2023-24 for the 2.0 percent common policy increase proposed by the Governor.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$74.0 million total funds for centrally appropriated line items. Briefing Issue #1 DOC Staffing and Related Funding provides more information about the compensation components seen in the table below, particularly the \$42.2 million requested for salary survey.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$42,162,424	\$41,620,657	\$541,767	\$0	\$0	0.0
Shift differential	9,936,381	9,935,159	1,222	0	0	0.0
PERA Direct Distribution	7,396,299	7,284,890	111,409	0	0	0.0
Health, life, and dental	6,862,780	7,143,417	(280,637)	0	0	0.0
AED	2,190,106	2,264,868	(74,762)	0	0	0.0
SAED	2,190,106	2,264,868	(74,762)	0	0	0.0
Paid Family and Medical Leave Insurance	1,935,355	1,907,068	28,287	0	0	0.0
Payments to OIT	1,563,875	1,557,360	6,515	0	0	0.0
Workers’ compensation	1,326,281	1,296,970	29,311	0	0	0.0
Leased space	317,066	318,846	(1,780)	0	0	0.0
Vehicle lease payments	177,318	154,976	22,342	0	0	0.0
Risk management & property adjustment	127,741	124,918	2,823	0	0	0.0
DPS Digital trunk radio	(1,814,822)	(1,814,822)	0	0	0	0.0
CORE adjustment	(223,088)	(204,349)	(9,369)	(9,370)	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Legal services	(175,042)	(171,174)	(3,868)	0	0	0.0
Short-term disability	(14,796)	(12,560)	(2,236)	0	0	0.0
TOTAL	\$73,957,984	\$73,671,092	\$296,262	(\$9,370)	\$0	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes an increase of \$3.9 million total funds for decision items originating in other agencies.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP Central Services Omnibus Request	\$3,816,609	\$3,732,262	\$84,347	\$0	\$0	0.0
Salary survey other agencies	77,727	77,727	0	0	0	0.0
CORE Operating Resources	16,532	15,144	694	694	0	0.0
TOTAL	\$3,910,868	\$3,825,133	\$85,041	\$694	\$0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$143,958 total funds to reflect the FY 2024-25 impact of bills passed in previous sessions.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB23-1133 Inmate phone calls	\$156,251	\$156,251	\$0	\$0	\$0	0.0
SB23-172 Workers rights	73,017	73,017	0	0	0	0.7
SB23-039 Reduce family separation	33,562	33,562	0	0	0	0.6
SB23-067 Recidivism reduction	(100,000)	(100,000)	0	0	0	0.0
HB23-1013 Restrictive practices prisons	(18,872)	(18,872)	0	0	0	0.0
TOTAL	\$143,958	\$143,958	\$0	\$0	\$0	1.3

INDIRECT COST ASSESSMENT: The request includes a net increase in the Department's indirect cost assessments.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a decrease of \$18.8 million total funds for the FY 2024-25 impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY24 BA1 Prison caseload	(\$9,333,037)	(\$9,333,037)	\$0	\$0	\$0	0.0
Prior year salary survey	(7,385,965)	(7,381,123)	(4,842)	0	0	0.0
FY24 DPA R3 Non-base building incentives	(1,652,664)	(1,652,664)	0	0	0	0.0
FY24 R11 Virtual reality career training	(270,513)	(270,513)	0	0	0	0.3
FY24 R9 Fugitive apprehension unit	(172,258)	(172,258)	0	0	0	0.0
TOTAL	(\$18,814,437)	(\$18,809,595)	(\$4,842)	\$0	\$0	0.3

TECHNICAL ADJUSTMENTS: The request includes a decrease of \$217,855 General Fund for to reverse leap-day increases in the FY 2023-24 budget.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

ISSUE 1 DOC STAFFING AND RELATED FUNDING: This issue adds context to the DOC's \$100.8 million General Fund request for employee compensation and recruitment and retention efforts in FY 2024-25.

ISSUE 2 MALE PRISON CASELOAD: This briefing issue discusses male prison population projections through FY 2026-27 and how those projections compare to male prison capacity.

PAROLE BOARD GENERAL DISCUSSION: The purpose of this issue is to provide the Committee with an opportunity to ask questions directly to the Parole Board by summarizing the Board's duties.

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 2020.