



Joint Budget Committee

Staff Figure Setting FY 2026-27

Department of Corrections

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Contents

Staff Figure Setting FY 2026-27	1
How to Use this Document	4
Summary of staff recommendations	1
Major differences from the request.....	2
Summary of major issues.....	5
Summary cost data	6
Inflation-adjusted budget growth since FY 2018-19	6
Community supervision and prison cost per day	7
FY 2025-26 allocations per prison, full-year	8
FY 2025-26 allocations per prison, per bed, per day.....	9
Personnel-related decision items	10
→ SI1 Correctional officer shift relief factor	10
→ BA4 Unfunded PERA liability shortfall	21
→ BA3 Medical and mental health contract services	26
Caseload and capacity decision items	33
→ SI2 Placeholder for community supervision	33
→ R1/BA1 Prison caseload	36
→ BA1.5 Payments to local jails	45
→ R1B Private prison per-diem	50
→ R2/BA2 Medical caseload	54
Other decision items.....	60
→ R6 Transfer drug and alcohol contract funding	60
→ R4 EOMIS ongoing support	63
→ R5/BA5 Broadband [legislation].....	65
→ R3 Food service	67
→ BA8 YOS line item change	68
→ R7 Laundry	69
→ R8 State fleet garage spending	71
→ R9 Inmate phone calls cost cap [legislation].....	73
→ R10 Offset – Transgender healthcare	76
→ R11 Offset – Polygraph testing	79
→ R12 Offset – Volunteer program.....	81
→ R13 Offset – Drug testing.....	83
→ R14 Offset – Job skills program.....	85
→ BA7 Offset – Dress out.....	87
→ BA6 Reduce Correctional Industries spending authority.....	89
→ R15 Technical adjustments	92
(1) Management	93

Line-item detail – Management.....	94
Line item descriptions - Management	95
(A) Executive Director's Office.....	95
(B) External Capacity Subprogram.....	100
(C) Inspector General Subprogram.....	101
(2) Institutions.....	103
Line-item detail – Institutions	104
Line item descriptions - Institutions	106
(A) Utilities Subprogram	106
(B) Maintenance Subprogram	106
(C) Housing and Security Subprogram.....	107
(D) Food Service Subprogram.....	107
(E) Medical Services Subprogram.....	108
(F) Laundry Subprogram.....	111
(G) Superintendents Subprogram	111
(H) Youthful Offender Subprogram	112
(I) Case Management Subprogram	113
(J) Mental Health Subprogram	114
(K) Inmate Pay Subprogram	114
(L) Legal Access Subprogram	114
(3) Support Services	116
Line-item detail – Support Services.....	117
Line-item descriptions – Support Services	118
(A) Business Operations Subprogram.....	118
(B) Personnel Subprogram	118
(C) Offender Services Subprogram	119
(D) Communications Subprogram.....	119
(E) Transportation Subprogram.....	120
(F) Training Subprogram.....	120
(G) Information Systems Subprogram.....	121
(H) Facility Services Subprogram.....	122
(4) Inmate Programs	123
Line item numbers – Inmate Programs.....	124
Line item descriptions – Inmate Programs.....	125
(A) Labor Subprogram	125
(B) Education Subprogram	125
(C) Recreation Subprogram	126
(D) Drug and Alcohol Subprogram	126
(E) Sex Offender Treatment Subprogram.....	127
(F) Volunteers Subprogram	128
(5) Community Services	129
Line item numbers – Community Services.....	130
Line item descriptions – Community Services.....	131

(A) Parole Subprogram	131
(B) Community Supervision Subprogram	132
(C) Community Re-entry Subprogram	134
(6) Parole Board	136
Line item numbers – Parole Board	137
Line item descriptions – Community Services	137
(7) Correctional Industries	138
Line item numbers – Correctional Industries	138
Line item numbers – Correctional Industries	139
(8) Canteen Operation	140
Line item numbers – Canteen Operation	141
Line item Descriptions – Canteen Operation	141
Long Bill Footnotes and Requests for Information	142
Long Bill Footnotes	142
Requests For Information	142
Appendix A: Line item detail by decision item	144
Appendix B: Information about Delta perimeter fence	152
Key Points	152
What does statute say?	153
Historical data	153
Additional analysis from the briefing	154
Appendix C: Numbers Pages	161

How to Use this Document

The Summary of Staff Recommendations contains a table summarizing the staff recommended incremental changes. A similar overview table is provided for each division.

Staff has front-loaded all of the decision items after the Summary of Staff Recommendations and other summary information. The decision items are generally categorized by subject matter, rather than by priority number.

There are no tables for individual line items. Rather, staff provided a summary table showing staff's recommendations for each line item in each division. Appendix A shows the line item detail for each decision item. Appendix C, the Numbers Pages, compare staff's recommendations and the Department's request for every line item. The Numbers Pages also show actual expenditures in the previous two fiscal years for each line item.

Summary of staff recommendations

The Department of Corrections manages the State's prison and parole systems.

Department of Corrections

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$1,203,403,094	\$1,115,073,827	\$47,658,415	\$37,329,849	\$3,341,003	6,406.4
Long Bill add-on: Unfunded PERA liability shortfall	3,857,995	3,857,995	\$0	\$0	\$0	0.0
Long Bill add-on: Food service	2,477,744	2,477,744	\$0	\$0	\$0	0.0
Total	\$1,209,738,833	\$1,121,409,566	\$47,658,415	\$37,329,849	\$3,341,003	6,406.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,209,738,833	\$1,121,409,566	\$47,658,415	\$37,329,849	\$3,341,003	6,406.4
Personnel-related issues						
Employee compensation common policies	35,397,369	34,986,281	411,088	0	0	0.0
SI1 Correctional officer shift relief factor	29,059,879	29,059,879	0	0	0	353.5
BA3 Medical and mental health contract services	10,016,296	10,016,296	0	0	0	0.0
BA4 Unfunded PERA liability shortfall	0	0	0	0	0	0.0
Subtotal	74,473,544	74,062,456	411,088	0	0	0.0
Caseload and capacity						
R2/BA2 Medical caseload	27,085,541	27,085,541	0	0	0	0.0
R1/BA1 Prison caseload	12,105,810	12,889,543	-783,733	0	0	59.0
R1B Private prison per diem	11,472,155	11,472,155	0	0	0	0.0
SI2 Placeholder for community supervision	5,000,000	5,000,000	0	0	0	0.0
BA1.5 Payments to local jails	1,872,866	1,872,866	0	0	0	0.0
Subtotal	57,536,372	58,320,105	-783,733	0	0	0.0
Other decision items						
R3 Food service	3,226,306	3,226,306	0	0	0	0.0
R8 State fleet garage spending	529,937	0	0	529,937	0	1.9
R7 Laundry inflation	74,236	74,236	0	0	0	0.0
R4 Offender management system ongoing support (eOMIS)	0	0	0	0	0	0.0
R5/BA5 Broadband	0	0	0	0	0	1.0
R6 Transfer drug and alcohol contract funding	0	0	0	0	0	3.7
BA8 YOS line item change	0	0	0	0	0	0.0
BA6 Reduce CI spending authority	-15,898,286	0	-3,758,540	-12,139,746	0	0.0
R10 Offset - transgender healthcare	-3,681,100	-3,681,100	0	0	0	0.0
R15 Technical adjustments	-3,267,531	0	-10,000	-209,440	-3,048,091	-2.0
R9 Inmate phone calls cost cap	-2,308,237	-2,308,237	0	0	0	0.0
R14 Offset - recidivism program	-403,250	-403,250	0	0	0	0.0
BA7 Offset - Dress out	-400,000	-400,000	0	0	0	0.0
R13 Offset - drug testing	-118,124	-118,124	0	0	0	0.0

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R11 Offset - polygraph testing	-113,180	-113,180	0	0	0	0.0
R12 Offset - volunteer program	-77,880	-77,880	0	0	0	-1.0
Subtotal	-22,437,109	-3,801,229	-3,768,540	-11,819,249	-3,048,091	0.0
Common policies and annualizations						
Operating common policies	8,197,646	8,261,779	310,641	-81,862	-292,912	0.0
Impacts driven by other agencies	-727,061	-725,414	-13,107	11,460	0	0.6
Technical adjustments	264,853	264,868	-15	0	0	0.0
Prior year actions	-20,690,494	-35,683,974	2,916,174	12,077,306	0	-17.1
Subtotal	-12,955,056	-27,882,741	3,213,693	12,006,904	-292,912	-16.5
Total	\$1,306,356,584	\$1,222,108,157	\$46,730,923	\$37,517,504	\$0	6,806.0
Changes from FY 2025-26	\$96,617,751	\$100,698,591	-\$927,492	\$187,655	-\$3,341,003	399.6
Percentage Change	8.0%	9.0%	-1.9%	0.5%	-100.0%	6.2%
FY 2026-27 Executive Request	\$1,279,223,376	\$1,194,366,838	\$47,358,698	\$37,497,840	\$0	6,452.2
Staff Rec. Above/-Below Request	\$27,133,208	\$27,741,319	-\$627,775	\$19,664	\$0	353.8

See the write-up for each decision item to see a summary of that individual item. The sections below summarize where staff differs most from the Department's requests and provides summary tables for common policies that are not discussed elsewhere in the document.

Major differences from the request

Recommendations above Department request: \$38.6 million General Fund

- Staff-initiated 1 Correctional officer shift relief factor:** Staff recommends funding to address insufficient correctional officer staffing at all DOC prisons. It includes \$29.0 million General Fund for 353.5 FTE. The effect is to move the Department's correctional officer shift relief factor from 1.6 to 1.76. Shift relief factor is the number of people needed to cover one security shift for a full year after accounting for normal work hours in a year (2,080) and time off from work due to leave.
- Staff-initiated 2 Placeholder for community supervision:** Staff recommends a set-aside to address bottlenecks in releases to community supervision. The recommended amount of \$5.0 million is mostly arbitrary, based loosely on a denied budget request from a few years ago. Staff recommends a placeholder because staff cannot prescribe a specific course of action.
- R2/BA2 Medial Caseload:** Staff's recommends a more realistic projection for the cost of *External Medical Services*, which is \$4.6 million General Fund higher than the request. Annual cost increases average over 13.0% per year but the request only assumed a 3.9% increase. Staff's recommendation assumes a 10.0% increase.

Recommendations below Department request: **-\$12.8 million General Fund**

- **BA4 Unfunded PERA liability shortfall:** Staff recommends denial of the \$3.9 million General Fund request. Staff's recommendation to increase the correctional officer shift relief factor would probably avoid the need for this funding.
- **R4 Offender management system ongoing support (EOMIS):** Staff recommends an offsetting reduction in the *Payments to OIT* line item to compensate for ongoing maintenance and support of EOMIS. This saves \$3.4 million General Fund. The *Payments to OIT* line item is growing much more than inflation and has reverted large sums in the past. However, staff notes that a couple of statewide OIT requests would reduce the DOC's OIT share by about \$1.2 million General Fund. If the JBC approves these reductions, staff recommends an offsetting EOMIS-related reduction of just \$2.2 million General Fund.
- **R1B Private prison per-diem:** Staff recommends phasing in the requested increase over two years, saving \$3.1 million General Fund in FY 2026-27. Staff's recommendation takes the private prison per-diem rate to parity with local jails at \$77.16. It would increase to the requested \$80.00 in FY 2027-28.
- **BA1.5 Payments to local jails:** Staff recommends the mid-point between the requested increase and the base appropriation, saving \$1.9 million General Fund. Staff's recommendation assumes approval of the Department's request for 941 male prison beds, which would help alleviate the current jail backlog. If the General Assembly denies these beds, it should substantially increase the appropriation for local jails.
- **R5/BA5 Broadband:** Staff recommends that the Department use savings from previous projects in lieu of the requested transfer of \$654,621 General Fund. Staff recommends that the JBC sponsor legislation that allows the Department to spend previous funding on projects at Trinidad, Arkansas Valley, and Arrowhead. The statute for the DOC Broadband Infrastructure Cash Fund currently excludes these facilities.

Common policies and annualizations

Employee compensation common policies: The recommendation includes a net increase of \$35.4 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$14,864,915	\$14,675,555	\$189,360	\$0	\$0	0.0
Health, life, and dental	14,781,834	14,579,773	202,061	0	0	0.0
Step plan	2,599,809	2,561,897	37,912	0	0	0.0
Shift differential	1,874,475	1,884,077	-9,602	0	0	0.0
Unfunded liability amortization payments	1,441,345	1,444,256	-2,911	0	0	0.0
Paid family and medical leave insurance	39,519	39,917	-398	0	0	0.0
Short-term disability	14,957	14,978	-21	0	0	0.0
PERA direct distribution	-219,485	-214,172	-5,313	0	0	0.0
Total	\$35,397,369	\$34,986,281	\$411,088	\$0	\$0	0.0

Operating common policies: The recommendation includes a net increase of \$8.2 million for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Workers’ compensation	\$3,287,830	\$3,213,196	\$74,634	\$0	\$0	0.0
Risk management & property	2,320,894	2,268,210	52,684	0	0	0.0
Office of Information Technology services	1,468,855	1,462,980	5,875	0	0	0.0
Vehicle lease payments	895,062	763,553	131,509	0	0	0.0
State accounting system (CORE)	390,454	353,366	18,892	18,196	0	0.0
Legal services	29,294	28,652	642	0	0	0.0
Departmental indirect cost adjustment	-173,940	192,625	26,405	-100,058	-292,912	0.0
Digital trunked radios	-20,803	-20,803	0	0	0	0.0
Total	\$8,197,646	\$8,261,779	\$310,641	-\$81,862	-\$292,912	0.0

Impacts driven by other agencies: The recommendation includes a net decrease of \$0.7 million for requests from other state agencies. These are also called “non-prioritized requests. The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP State accounting system (CORE) staff	\$245,911	\$222,553	\$11,898	\$11,460	\$0	0.0
NP IT accessibility	110,043	110,043	\$0	\$0	\$0	0.0
NP SB24-205 AI compliance	63,298	62,155	1,143	0	0	0.1
BA Language access	47,719	47,719	0	0	0	0.5
NP Statewide enable AI	26,190	25,616	574	0	0	0.0
NP IT operating offset	-996,869	-975,038	-21,831	0	0	0.0
NP IT efficiencies	-223,353	-218,462	-4,891	0	0	0.0
Total	-\$727,061	-\$725,414	-\$13,107	\$11,460	\$0	0.6

Technical adjustments: The recommendation includes a net increase of \$264,868 General Fund for lease escalator payments.

Prior year actions: The recommendation includes a net decrease of \$20.7 million for the impact of prior year budget decisions and legislation.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-208 Inmate telephone calls	\$2,308,237	\$2,308,237	0	0	0	0.0
FY 25-26 Inmate pay	615,639	615,639	0	0	0	0.0
FY 25-26 Step Plan	0	0	\$0	\$0	\$0	0.0
H.B. 26-1151 DOC supplemental	-13,146,647	-29,044,881	3,758,488	12,139,746	0	-15.1
FY 25-26 LB add-on Unfunded PERA liability	-3,857,995	-3,857,995	0	0	0	0.0
FY 25-26 LB add-on Additional food funding	-2,477,744	-2,477,744	0	0	0	0.0
SB 25-212 Temporary inmate transfer	-1,829,000	-1,829,000	0	0	0	0.0
SB 25-213 Broadband infrastructure	-842,346	0	-842,346	0	0	0.0
FY 25-26 Salary survey	-754,471	-754,503	32	0	0	0.0
SB 21-138 Traumatic brain injury	-327,620	-327,620	0	0	0	-1.0
FY 25-26 Inmate legal access	-219,323	-219,323	0	0	0	0.0
HB 24-1386 DOC broadband	-76,319	-76,319	0	0	0	-1.0
SB 25-308 Medicaid services	-62,440	0	0	-62,440	0	0.0
SB 21-064 Retaliation against elected official	-18,415	-18,415	0	0	0	0.0
SB 23-039 Reduce child and parent separation	-2,050	-2,050	0	0	0	0.0
Total	-\$20,690,494	-\$35,683,974	\$2,916,174	\$12,077,306	\$0	-17.1

Summary of major issues

- The coronavirus pandemic bailed the State out of a prison capacity crisis six years ago. The State did very little in the past six years to avoid the next one. Key levers, such as community corrections, are not legally designed or equipped with modern tools and processes that might help the State deal with prison capacity and budget problems. The DOC faces major systemic problems related to staffing, infrastructure, treatment, and parole. Staff provides the JBC with an opportunity to at least partially address the staffing problem.
- The only safe and sustainable way to mitigate or reverse growth in the DOC budget is to reduce the prison population in order to close prisons and reduce the number of employees.¹
- The DOC's General Fund budget grew slightly more than inflation over the past seven fiscal year, but far less than the overall state budget. The main drivers are medical costs, employee salaries and benefits, and operating common policies such as information technology and risk management. In other words, the basic things that that allow the agency to function and provide some basic level of care. This growth occurred despite fewer inmates and parolees as compared to seven years ago
- The DOC is not funded for the number of security staff it needs to cover all of its required security shifts. This is a key driver behind elevated overtime hours and the use of non-security staff to work security shifts. It is also a key driver behind persistent shortfalls in total compensation funding over the past three years.
- The DOC's ability to hire enough security staff is debatable. Some prisons could probably successfully fill more correctional officer (CO) positions, though they may still experience a fair bit of turnover. A few prisons have been unable to hire a sufficient number of COs for a decade or more.
- Generally, the State has a few options to deal with persistent staffing shortages at prisons like Buena Vista and Sterling.
 - Close the prisons at those locations and add capacity somewhere where staffing will be less of a problem. This assumes that the prison population will remain at a level that will require that capacity.
 - Pay a premium to hire and house the number of people needed to manage all of the beds a facility provides. This assumes that the prison population will remain at a level that will require that capacity and closures are not possible or not desired.
 - Reduce the prison's operational capacity to a level that matches the number of staff it can hire. This assumes that the prison population will be at a level that does not require full use of that prison.
- The Colorado Department of Corrections is a security agency that does some rehabilitative work. It is not funded to do a lot of rehabilitation or do it very well on a large scale. Whether this *ought* to be the case is for policymakers to decide. Adequately funding basic security operations is expensive, but it is comparatively cheap.² It also allows support staff, such as teachers, to focus all of their time on rehabilitative work.

¹ "Safe" here is used in reference to prison management, not public safety more broadly. Also see JBC staff briefings from December 2024 and December 2025. https://content.leg.colorado.gov/sites/default/files/fy2025-26_corbrf.pdf (page 53) https://content.leg.colorado.gov/sites/default/files/fy2026-27_corbrf_0.pdf (page 71)

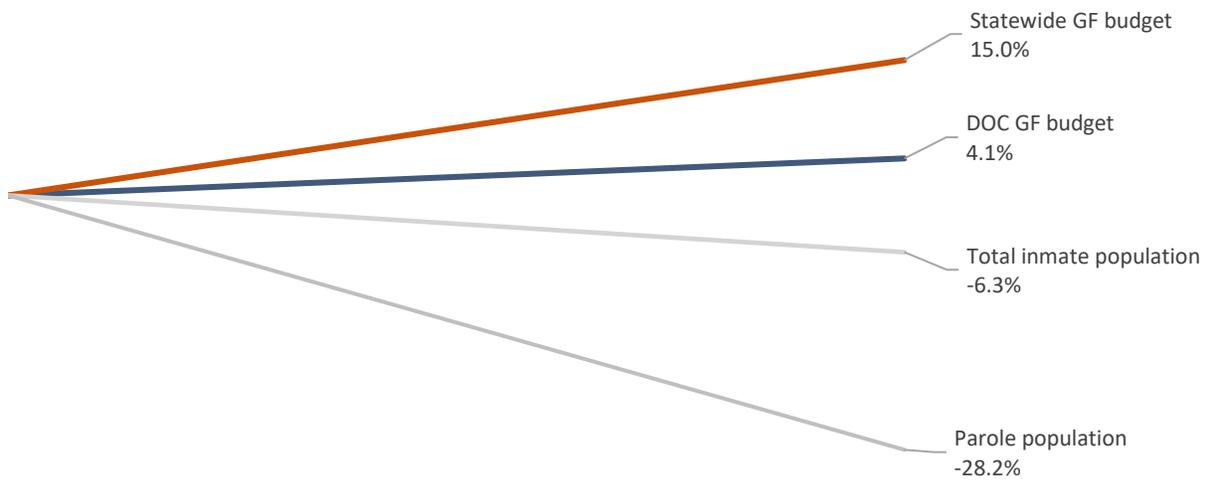
² FY 2026-27 JBC Staff Briefing, December 19, 2025: https://content.leg.colorado.gov/sites/default/files/fy2026-27_corbrf_0.pdf. Pages 9-14

Summary cost data

Inflation-adjusted budget growth since FY 2018-19

The DOC's General Fund budget slightly outpaced inflation but is well below statewide growth. The DOC's budget growth occurred despite the fact that the inmate and parole populations are below where they were in June 2019. Medical care, employee compensation, operating common policies, and a few new line items accounted for most of the growth.

Inflation-adjusted General Fund budget growth, FY 2018-19 to FY 2025-26 (after supplementals)



Top 15 largest inflation-adjusted increases in the DOC budget FY 18-19 through FY 25-26 (after supplementals)

Line item	Change (\$)	Change (%)
External Medical Services	\$30,019,351	67.6%
Health Life Dental	17,232,040	24.5%
Personal Services (includes Overtime and Incentives)	15,752,648	3.1%
Shift Differential	11,812,877	113.6%
PERA Direct Distribution	9,546,194	n/a
Unfunded Liability Amortization Equalization	5,277,998	12.5%
Risk Management and Property Funds	4,941,999	76.5%
Payments to OIT	4,443,472	14.8%
Grants to Community-based Orgs Parolee Support	4,446,118	162.8%
Step Plan	2,940,413	n/a
Inmate Telephone Calls	2,870,799	n/a
Digital Trunk Radio Payments	2,535,420	n/a
Inmate Pay	2,044,483	67.2%
Paid Family and Medical Leave Insurance	1,996,453	n/a
Maintenance Operating Expenses	1,879,496	20.5%

Community supervision and prison cost per day

The following graphs shows the estimated cost per day for different levels of supervision and placement in the DOC prison and parole system.

Comparing the estimated cost of community supervision and prison beds, per offender per day

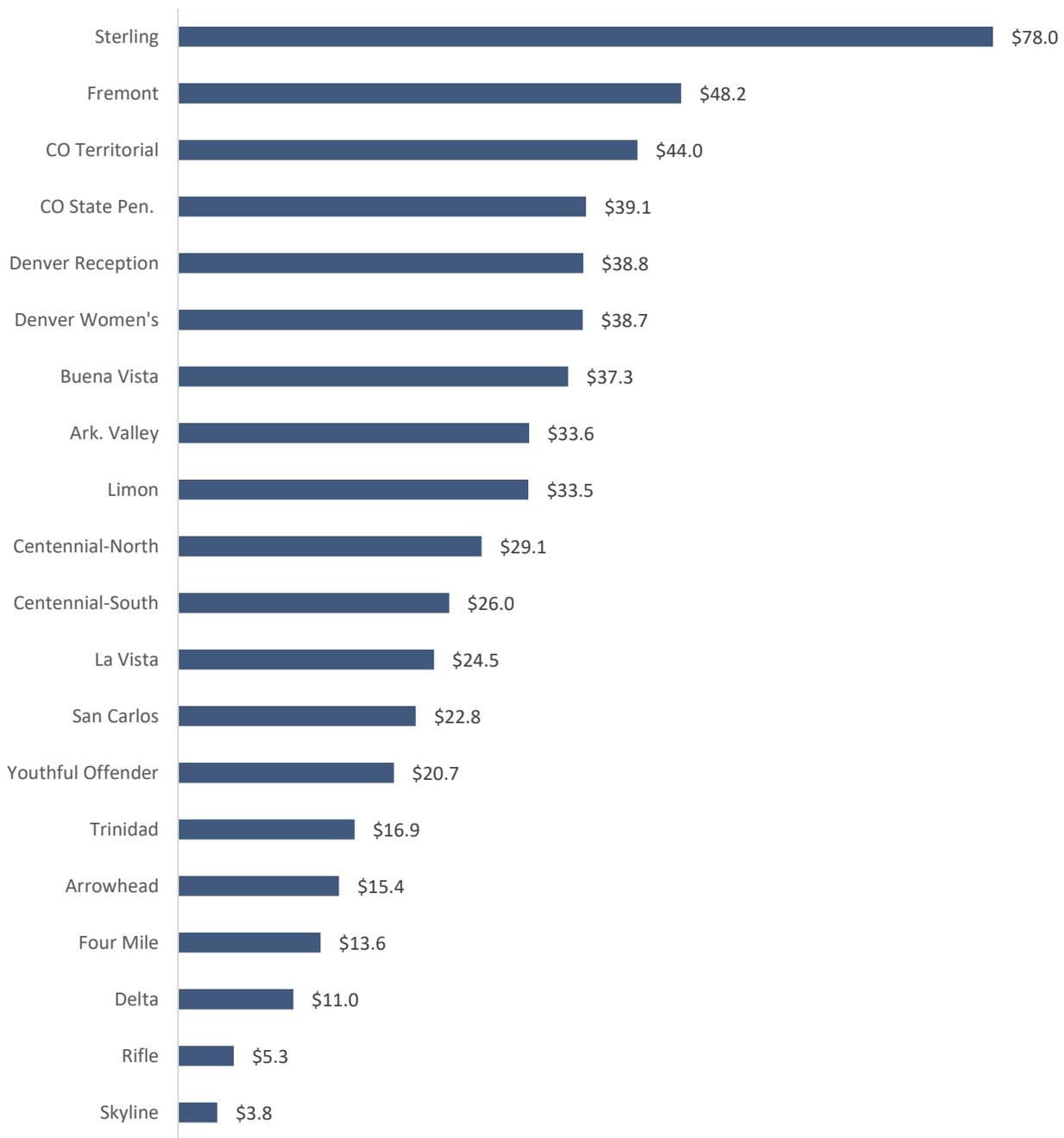


Note: The state prison cost includes all administrative and other centralized costs. The figure comes from the DOC's responses to JBC questions during the hearing process. The costs for community corrections and private prisons do not include administrative or centralized costs, but excluding these figures do not change the takeaway from the figures in the graph.

FY 2025-26 allocations per prison, full-year

The following graph shows the FY 2025-26 personnel and operating budget for each DOC prison. It excludes administrative costs, external medical costs, IT costs, and personnel at DOC Headquarters, and any other cost that is not assigned directly to a prison. It also excludes any changes that occurred through the supplemental budget process. It does not account for mid-year adjustments to the budget.

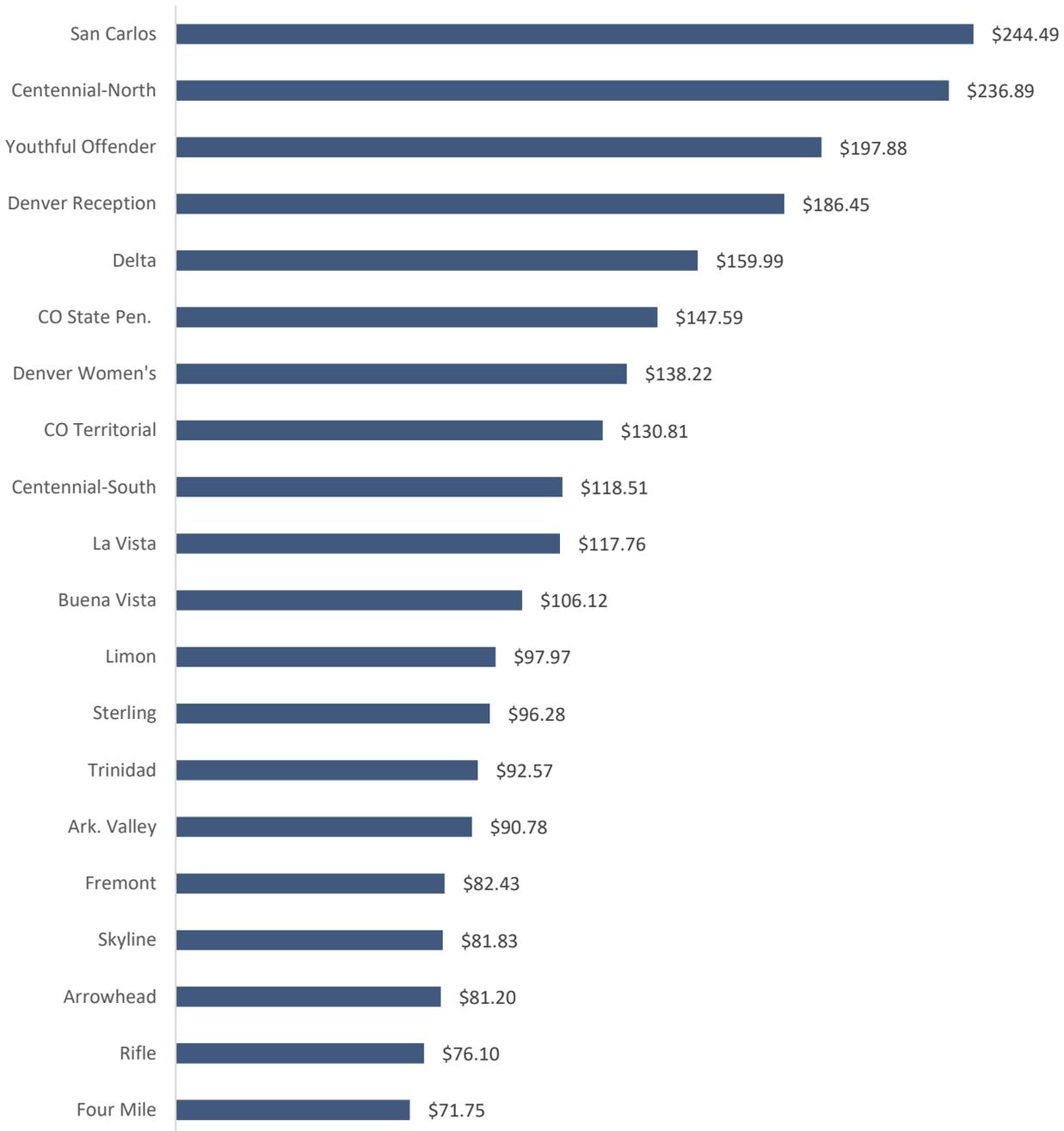
FY 2025-26 starting budget allocation per prison, \$ millions



FY 2025-26 allocations per prison, per bed, per day

The following graph shows the FY 2025-26 direct personnel and operating budget for each DOC prison, but as the daily cost per bed. It excludes administrative costs, external medical costs, IT costs, and personnel at DOC Headquarters, and any other cost that is not assigned directly to a prison. It also excludes any changes that occurred through the supplemental budget process. It does not account for mid-year adjustments to the budget.

FY 2025-26 budget allocation per prison, per bed, per day (before supplemental budget changes)



Personnel-related decision items

→ SI1 Correctional officer shift relief factor

Request

The Department did not request this item. However, it was an identified issue in the third-party evaluation of the DOC's budget practices.³

Recommendation

Staff recommends an increase of \$29.06 million General Fund and 325.1 FTE, annualizing to \$31.6 million and 353.5 FTE in FY 2027-28. This reflects a 10.0% increase in the shift relief factor, moving it from 1.6 to 1.76. The increase applies to Correctional Officer's I through IV.

The primary objective of this funding is to reduce excessive overtime hours, the related burden on both security and non-security workers, and the related expenses that are contributing to funding shortages for employee compensation. The JBC should consider a request for information or some other reporting mechanism to track how the money is being spent and whether it is accomplishing those goals. If approved in part or in full, staff requests permission to work with the Department to allocate these FTE to the correct line items.

Reasons for the recommendation

- It provides the General Assembly with a chance to at least partially address an issue that is driving elevated overtime hours and the use of non-security staff in security posts. It also gives the General Assembly a chance to act now, rather than wait for a presumed budget request in the next budget cycle. An expected budget amendment in the current budget cycle was not submitted.
- The Department's effective job vacancy rate for COs is about twice as high as its apparent vacancy rate.⁴ The number of vacant CO positions is much lower than it was at the height of the staffing crisis in 2022. However, even though the Department successfully filled many CO positions at many DOC prisons, a large number COs are not working because they are on leave.
- The Department is still working many overtime hours because not enough COs are available to work the required number of security shifts. Non-security staff are working security posts at many prisons to reduce the number of overtime hours worked by COs.
- A continually high amount of unbudgeted overtime is a key factor driving an overall shortage in total appropriations for employee compensation. For example, it is likely responsible for unfunded PERA liability payment shortages.
- The Department's shift relief factor has not been updated in more than 25 years. Consequently, it does not account for how work patterns and leave absences have changed over time.

³[Link to the evaluation](#). Pages 36-48.

⁴ Apparent vacancy rate = Unfilled positions/Number of positions assumed by budget.

Effective vacancy rate = Apparent vacancy rate + filled positions that are unavailable to work due to leave

Points to consider

- **Staff sees this recommendation and the related discussion as a starting point to address the issue. For example, the recommendation only includes compensation.** It does not include any operating funding for training, uniforms, and other things that would be necessary to fill this many positions. These costs were only excluded because of time constraints. If the JBC wanted to approve some funding for this purpose, it could consider picking a number and staff could work with the Department to report back on how that funding would be prioritized and allocated. Staff would still expect a follow-up budget request in the next budget cycle.
- **Staff's recommendation may not fully address the issue for correctional officers because the cost of a more defensible relief factor adjustment may be higher.** For example, staff calculates that a relief factor of 1.8 would cost about \$38.8 million, or \$7.1 million more than the recommendation.
 - Staff's recommendation is based on a shift relief factor of 1.76. This number came from the third-party budget evaluation, but it was just an estimate based on an analysis of one facility (Arkansas Valley). Effective vacancy rate⁵ and overtime data for all prisons suggest that that the issue may be more pronounced at other prisons, so a more defensible long-term relief factor adjustment may be slightly higher. Furthermore, it does not consider other job classes that may warrant a relief factor adjustment.
- **The recommendation helps the DOC maintain its core focus on security, which is expensive but generally less expensive than alternatives.**⁶ Current security practices and facility designs help relatively few Correctional Officers, who are relatively inexpensive, manage much larger populations of inmates. The budget reflects that reality with relatively low CO-to-inmate staffing ratios at most prisons. Examples from Colorado, other states, and other countries suggest that more rehabilitative environments would require 2-3 times as many correctional officers. In other words, as expensive as the recommendation is, it is comparatively cheap and probably needed to adequately staff basic security operations.
- **Some prisons may benefit more than other prisons.** For example, prisons that are currently able to fill more CO positions are more likely to benefit from funding for more positions. Prisons that currently have a high number of vacant positions are less likely to benefit from more positions.
 - For example, prisons in the greater Canon City area have been more successful in their hiring efforts and have relatively few vacancies. These prisons are more likely to benefit from added funding for more staff. Buena Vista and Sterling have many vacant positions, so it seems unlikely that they would be able to hire more correctional officers. The JBC could exclude prisons that likely require some other solution besides, or in addition to, more FTE (see summary table by prison on page 17).
- **The request does not call existing security staffing patterns into question.** It assumes that the number of security hours required to manage the DOC's prisons is accurate. Its primary conclusion is that the Department is not adequately funded to hire enough COs to work all of those hours.

⁵ Vacant positions plus hired positions that are absent due to leave.

⁶ See JBC staff's FY 2026-27 briefings for the Departments of Corrections and Public Safety.

https://content.leg.colorado.gov/sites/default/files/fy2026-27_corbrf_0.pdf. See section on General Factors Driving the Budget. https://content.leg.colorado.gov/sites/default/files/fy2026-27_pubsafbrf2.pdf. See Issue 1.

Analysis

What is shift relief factor?

A shift-relief factor determines the number of FTE that must be employed to provide continuous coverage for a working shift. This is a common practice where 24/7 operations are necessary.

Imagine one 8-hour security post that needs to be worked 365 days per year. That is 2,920 hours of work. If one FTE equals 2,080 of work per year (40 hours per week, 52 weeks per year), 1.4 FTE would be needed to cover the post year-round. However, a single FTE does not actually work 2,080 hours per year. People take days off for personal leave, sick leave, family leave, training, holidays, etc. This means the actual relief factor is higher than 1.4.

The Department has used a shift-relief factor of 1.6 for the past 25 years. The recent 3rd-party evaluation of the DOC's budget practices estimated that it should be closer to 1.76. The next section provides JBC staff's analysis of data that suggests an outdated relief factor is leaving the DOC shorthanded, which is driving overtime and related problems.

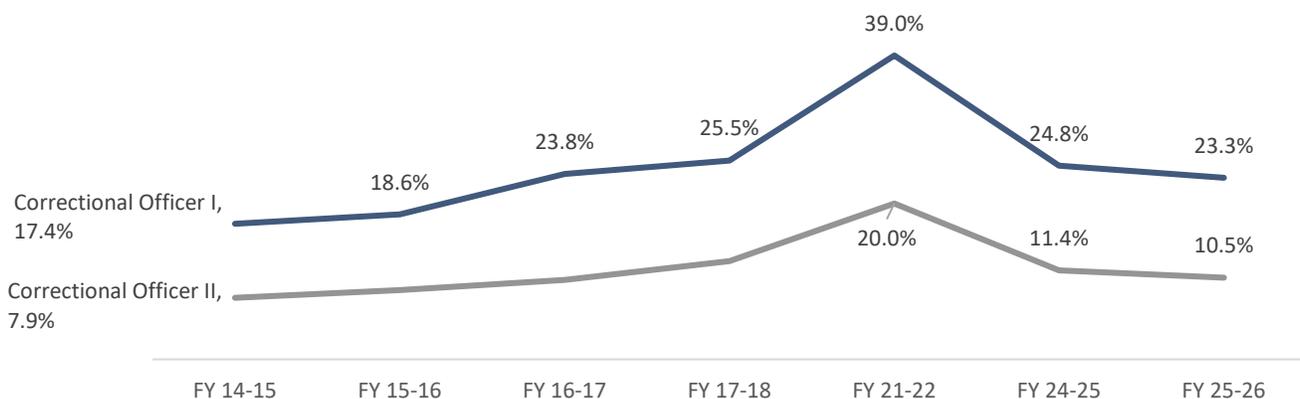
Correctional officer staffing data

Turnover and vacancies over time

In short, turnover is not abnormally high in a historical sense and vacancies are much lower than they were just a few years ago. Both play some role in overtime and other staffing issues, but they do not appear to be solely responsible.

Recent turnover for CO I and II positions is slightly lower than it was in FY 2017-18. However, at that time the turnover rate had been increasing for a few years. This drove requests for significant increases in General Fund appropriations, which attributed the problem to pay compression and other pay-related issues. For example, the Department requested \$38.3 million over two fiscal years beginning in FY 2019-20. The JBC approved that amount over two years, but ended up not funding the second tranche of \$11.0 million due to COVID-related budget balancing.⁷

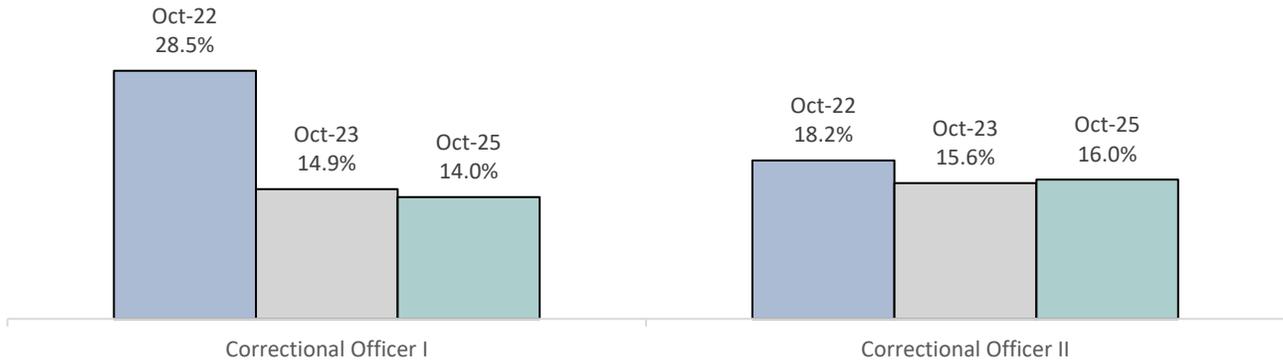
Turnover rates for Correctional Officer I and II, select years between FY 2014-25 and present



⁷ https://content.leg.colorado.gov/sites/default/files/fy2019-20_config.pdf, page 22.

Furthermore, the number of vacant CO I positions decreased substantially over the past three years.⁸ In October of 2022, 28.5% of CO I positions assumed by the appropriation were unfilled. That number has dropped by half and is currently closer to 14.0%. However, the vacancy picture varies by prison. Sterling, Buena Vista, and the Denver complex still struggle with many unfilled positions, but the median CO I vacancy rate at the rest of the DOC's prisons fairly low at about 10%.

Vacancy rates for Correctional Officer I and II, October 2022 through October 2025



Effective vacancy rate is much higher than apparent vacancy rate due to leave

DOC data suggest that the number of protected leave hours used in the 2025 calendar year nearly doubles the Department's apparent vacancy rate (unfilled positions compared to budgeted positions). There were 639,648 leave hours used, which translates to 307.5 effectively vacant positions despite being filled and on the payroll.

Apparent vs. effective correctional officer job vacancies, by facility in calendar year (CY) 2025

Facility	Total CO Positions	Vacant CO Positions	Apparent Vacancy Rate	CY25 Total Protected Leave Hours	FTE Equivalent Leave	Effective Vacancy Rate
Ark. Valley	193.0	12.0	6.2%	33,685	16.2	14.6%
Buena Vista	204.0	43.0	21.1%	36,942	17.8	29.8%
Centennial North and South	423.0	30.0	7.1%	52,307	25.2	13.0%
CO Minimum Center (Four Mile, Arrowhead, Skyline)	181.0	8.0	4.4%	40,463	19.5	15.2%
CO State Pen.	287.0	17.0	5.9%	43,763	21.0	13.3%
CO Territorial	220.0	17.0	7.7%	44,335	21.3	17.4%
Delta	53.0	2.0	3.8%	12,039	5.8	14.7%
Denver Complex (Denver Reception & Denver Women's)	429.0	72.0	16.8%	85,982	41.3	26.4%
Fremont	276.0	30.0	10.9%	59,942	28.8	21.3%
Limon	217.0	13.0	6.0%	28,792	13.8	12.4%
La Vista	114.0	12.0	10.5%	26,989	13.0	21.9%
Rifle	31.0	4.0	12.9%	5,521	2.7	21.5%
San Carlos	152.0	5.0	3.3%	27,857	13.4	12.1%
Sterling	483.0	83.0	17.2%	99,557	47.9	27.1%
Trinidad	87.0	9.0	10.3%	17,681	8.5	20.1%
Youthful Offender	130.0	9.0	6.9%	23,792	11.4	15.7%
Total	3,480.0	366.0	10.5%	639,648	307.5	19.3%

⁸ The budget supports over 2,300 Correctional Officer I positions, more than a third of the DOC's total FTE.

Additional information about "protected leave hours"

Per the DOC, these are the hours used for Family and Medical Leave (FMLA), Family and Medical Leave Insurance (FAMLI), worker's compensation, short-term disability, and sick leave.

- FMLA = up to 520 hours annually
- FAMLI = 480 - 1120 hours annually
- Short-term Disability = 1,440 annually (180 days)
- Sick Leave = all accruals staff have may be used if/when staff state they need to use them

Overtime data

Overtime is expected to increase in the current fiscal year after seeing a drop last year. Overtime expenditures remained elevated well over pre-pandemic levels. Increased pay accounts for some of this. Since FY 2021-22, across-the-board salary increases totaled 16.5% since FY 2021-22, step pay was implemented, shift differential premiums increased, and non-base building incentives were provided.

Overtime expenditures from the General Fund since FY 2018-19

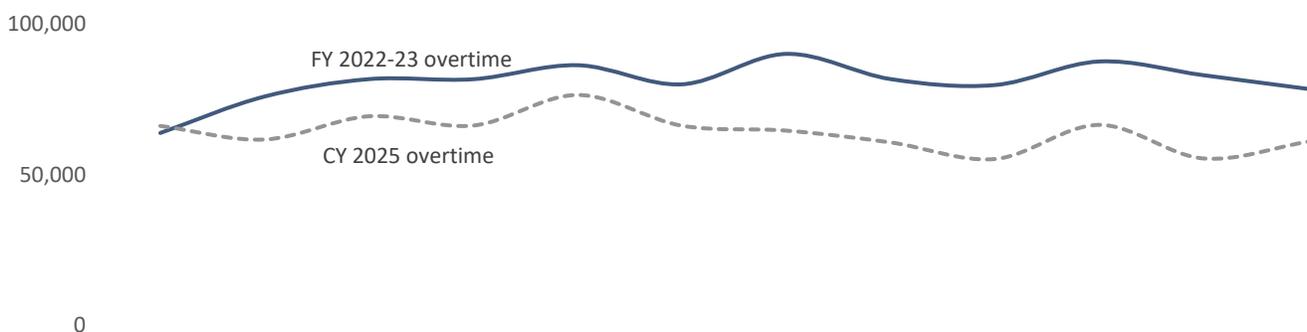


*FY 2025-26 projection based on actual expenditures through January 2026

However, the data suggest the Department is still working a lot of overtime hours. The following graph shows the monthly number of overtime hours worked over two 12-month periods: FY 2022-23 and calendar year (CY) 2025. The number of overtime hours in 2025 was, on average, about 20.0% less than FY 2022-23 even though the Correctional Officer I vacancy rate was about 50.0% of that previous period. In other words, the smaller decline in overtime hours was not commensurate with the larger decline in vacant positions.

- FY 22-23 CO I vacancy rate = between 25-30%
- CY 2025 CO I vacancy rate = between 10-15%

Comparing FY 2022-23 overtime hours to CY 2025 overtime hours, monthly



The impact of using non-security staff to work security shifts

The overtime hours previously shown for 2025 exclude overtime that was avoided by having non-security staff work security posts. The Department provided JBC staff with data on the number of occurrences and overtime hours avoided from October through December 2025.

In short, the Department would have worked about 15% more overtime in those months, or about 8,500 hours per month. Staff estimates that this reduced the Department's overtime expenses by between \$363,000 and \$1.1 million, depending how one determines "savings." The larger figure is comparable to how overtime is calculated in the State's accounting system, which is based on 1.5 times normal wages. The smaller figure shows the differential between the normal wage for a CO, if CO staffing were sufficient, and overtime. Extrapolating across the whole fiscal year suggests savings between \$1.5 and \$4.4 million. In addition to savings, less overtime also helps with burnout prevention.

These are conservative estimates because staff used the minimum salary for a Correctional Officer I. Many correctional officers make more than the minimum, including Correctional Officers II and higher, who also work overtime.

Correctional Officer overtime hours avoided by having support staff work security October through December 2025

Facility	Instances support staff work security	OT Hours Avoided
Centennial	122	973
CO. State Pen	155	1,240
San Carlos	15	125
Denver Reception	327	2,690
Denver Women's	79	650
Sterling	471	3,688
Limon	154	1,198
CO Territorial	274	1,981
Buena Vista	599	4,792
La Vista	205	1,428
Ark. Valley	373	2,774
Fremont	400	3,106
Trinidad	81	411
Arrowhead	41	287
Four Mile	28	105
Skyline	0	0
Rifle	0	0
Delta	20	136
Youthful Offender	88	670
Total	3,432	26,253
CO hourly		\$27.64
CO hourly at 1.5x for OT		\$41.46
OT costs avoided at 1.5x for 3 months [1]		\$1,088,465
OT costs avoided for full year		4,353,858

[1] This figure is comparable to Object Code 1130, which shows overtime expenses based on 1.5x wages.

The specifics vary by facility. For example, support staff are required to work more security shifts per week at Buena Vista, where both the apparent and effective vacancy rates are very high. Support staff still need to work security at Fremont and Arkansas Valley, but not as often as Buena Vista.

Security shift instances per week for support staff, select Level 3 facilities

Classification	Buena Vista	Fremont	Ark Valley
Case Manager I	2	1	2
Case Manager III	1	1	0
Teacher	2	1	2
Correctional Support Trades Supervisor/Maintenance	2	1	0
Correctional Support Licensed Trade Supervisor	2	1	0

Relationship between effective vacancy rate and overtime

There is a general relationship between the amount of overtime hours worked and the effective job vacancy rate at DOC prisons. The following table shows the number of overtime hours worked at each prison or prison complex, as compared to the effective vacancy rate. High effective vacancy rates generally correlate with a larger number of overtime hours. For example, Sterling, Buena Vista, and the Denver Complex have the highest effective vacancy rates and the most overtime hours.

There is some nuance to consider in these numbers, especially when the correlation is not apparent (Rifle, Centennial). For example, Rifle has a fairly high effective vacancy rate and relatively few overtime hours. This may be attributed to two things. First, Rifle is a Level 1 minimum security facility and requires less staff and fewer overall security hours than a high security facility. Second, the number of overall FTE is relatively small, so a few vacancies have a big impact on the vacancy rate.

At higher security facilities like Centennial, overtime is also impacted by transports, hospital supervision, and emergencies that require additional staff. Examples include mental health watches with constant supervision, dry cell watches with constant supervision, and overlap of shifts after an incident where reports, searches, offender pack outs were not able to be completed prior to the end of the shift. A more difficult population may therefore impact overtime along with insufficient staffing. As noted in the previous section, overtime hours would be higher than shown here if not for non-security staff working security posts.

Comparing overtime hours in calendar year 2025 to the effective CO job

Facility/complex	Total overtime hours in CY 25	Effective CO vacancy rate
Ark. Valley	48,834	14.6%
Buena Vista	80,824	29.8%
Centennial North and South	77,419	13.0%
CO Minimum Center (Four Mile, Arrowhead, Skyline)	20,472	15.2%
CO State Pen.	56,974	13.3%
CO Territorial	44,903	17.4%
Delta	2,424	14.7%
Denver Complex (Denver Reception and Denver Women's)	94,869	26.4%
Fremont	85,379	21.3%
Limon	59,178	12.4%
La Vista	27,108	21.9%
Rifle	2,929	21.5%
San Carlos	15,149	12.1%
Sterling	123,760	27.1%
Trinidad	8,751	20.1%
Youthful Offender	20,926	15.7%
Total	769,900	

Additional information: Calculating the change in FTE, by CO job class and facility

The following tables provide a summary of the costs by CO position and facility.

JBC staff recommendation by CO position and compensation category

Total	CO I	CO II	CO III	CO IV	Total
Base budgeted FTE	2,333.5	732.0	305.0	100.0	3,470.5
Increase relief factor by 10%	237.0	74.0	33.0	10.0	354.0
Pro-rated for 11/12 months	217.3	67.8	30.8	9.2	325.1
Appropriations increase	\$18,901,040	\$6,143,507	\$3,030,826	\$984,507	\$29,059,880
Base salary	\$12,742,872	\$4,175,086	\$2,090,798	\$688,598	\$19,697,354
Medicare	184,772	60,539	30,317	9,985	285,612
PERA	1,481,996	485,563	243,160	80,084	2,290,803
Health, life, and dental	3,150,850	983,100	446,600	133,400	4,713,950
Short-term disability	8,920	2,923	1,464	482	13,788
FAMLI	57,343	18,788	9,409	3,099	88,638
Unfunded PERA Liability	1,274,287	417,509	209,080	68,860	1,969,735

Summary of costs by facility

Facility	Amount
Centennial North	\$1,458,975
Centennial South	1,375,914
Colorado State Penitentiary	2,378,666
San Carlos	1,136,716
Denver Reception and Diagnostic	1,458,975
Denver Women's	1,879,329
Sterling	4,163,717
Limon	1,900,269
Colorado Territorial	1,889,799
Buena Vista	1,737,475
La Vista	1,075,344
Arkansas Valley	1,690,467
Fremont	2,385,323
Trinidad	734,722
Arrowhead	571,929
Four Mile	575,256
Skyline	162,794
Rifle	332,730
Delta	412,463
Youthful Offender System	1,075,344
Central Transportation Unit	322,260
East Canon Prison Complex	242,527
Rounding adjustment to match staff recommendation	98,886
Total	\$29,059,880

Recommended changes for Correctional Officer I, by facility

Facility	Current FTE	Apply 10.0% relief factor increase	FTE Increase	Total Cost for FY 27-28	Pro-rated cost for FY 26-27
CCF-N	134.0	147.0	13.0	\$1,130,757	\$1,036,527
CCF-S	125.0	138.0	13.0	1,130,757	1,036,527
CSP	196.0	216.0	20.0	1,739,626	1,594,657
SCCF	103.0	113.0	10.0	869,813	797,329
DRDC	132.0	145.0	13.0	1,130,757	1,036,527
DWCF	160.0	176.0	16.0	1,391,701	1,275,726
SCF	367.0	404.0	37.0	3,218,309	2,950,117
LCF	139.0	153.0	14.0	1,217,738	1,116,260
CTCF	147.0	162.0	15.0	1,304,720	1,195,993
BVCC	134.0	147.0	13.0	1,130,757	1,036,527
LVCF	75.0	83.0	8.0	695,851	637,863
AVCF	121.5	134.0	12.5	1,087,266	996,661
FCF	175.0	193.0	18.0	1,565,664	1,435,192
TCF	55.0	61.0	6.0	521,888	478,397
ACC	47.0	52.0	5.0	434,907	398,665
FMCC	39.0	43.0	4.0	347,925	318,931
SCC	11.0	12.0	1.0	86,981	79,733
RCC	16.0	18.0	2.0	173,963	159,466
DCC	28.0	31.0	3.0	260,944	239,199
YOS	79.0	87.0	8.0	695,851	637,863
CTU	26.0	29.0	3.0	260,944	239,199
ECCPC	24.0	26.0	2.0	173,963	159,466
Totals	2,333.5	2,570.0	237.0	20,571,082	\$18,856,825

Recommended changes for Correctional Officer II, by facility

Facility	Current FTE	Apply 10.0% relief factor increase	FTE Increase	Total Cost for FY 27-28	Pro-rated cost for FY 26-27
CCF-N	42.0	46.0	4.0	\$362,449	\$332,245
CCF-S	29.0	32.0	3.0	271,837	249,184
CSP	48.0	53.0	5.0	453,061	415,306
SCCF	28.0	31.0	3.0	271,837	249,184
DRDC	44.0	48.0	4.0	362,449	332,245
DWCF	51.0	56.0	5.0	453,061	415,306
SCF	76.0	84.0	8.0	724,898	664,490
LCF	51.0	56.0	5.0	453,061	415,306
CTCF	54.0	59.0	5.0	453,061	415,306
BVCC	41.0	45.0	4.0	362,449	332,245
LVCF	25.0	28.0	3.0	271,837	249,184
AVCF	46.0	51.0	5.0	453,061	415,306
FCF	68.0	75.0	7.0	634,285	581,428
TCF	18.0	20.0	2.0	181,224	166,122
ACC	14.0	15.0	1.0	90,612	83,061
FMCC	22.0	24.0	2.0	181,224	166,122
SCC	6.0	7.0	1.0	90,612	83,061
RCC	6.0	7.0	1.0	90,612	83,061
DCC	12.0	13.0	1.0	90,612	83,061
YOS	34.0	37.0	3.0	271,837	249,184
CTU	12.0	13.0	1.0	90,612	83,061
ECCPC	5.0	6.0	1.0	90,612	83,061
Totals	732.0	806.0	74.0	\$6,705,303	\$6,146,529

Recommended changes for Correctional Officer III-Supervisor, by facility

Facility	Current FTE	Apply 10.0% relief factor increase	FTE Increase	Total Cost for FY 27-28	Pro-rated cost for FY 26-27
CCF	10.0	11.0	1.0	\$98,403	\$90,203
CCF-S	9.0	10.0	1.0	98,403	90,203
CSP	17.0	19.0	2.0	196,807	180,406
SCCF	8.0	9.0	1.0	98,403	90,203
DRDC	8.0	9.0	1.0	98,403	90,203
DWCF	10.0	11.0	1.0	98,403	90,203
SCF	40.0	44.0	4.0	393,614	360,813
LCF	15.0	17.0	2.0	196,807	180,406
CTCF	12.0	13.0	1.0	98,403	90,203
BVCC	15.0	17.0	2.0	196,807	180,406
LVCF	7.0	8.0	1.0	98,403	90,203
AVCF	12.0	13.0	1.0	98,403	90,203
FCF	17.0	19.0	2.0	196,807	180,406
TCF	10.0	11.0	1.0	98,403	90,203
ACC	5.0	6.0	1.0	98,403	90,203
FMCC	7.0	8.0	1.0	98,403	90,203
SCC	3.0	3.0	0.0	0	0
RCC	6.0	7.0	1.0	98,403	90,203
DCC	6.0	7.0	1.0	98,403	90,203
YOS	9.0	10.0	1.0	98,403	90,203
CTU	4.0	4.0	0.0	0	0
ECCPC	3.0	3.0	0.0	0	0
Totals	233.0	259.0	26.0	\$2,558,484	\$2,345,279

Recommended changes for Correctional Officer III-Specialist, by facility

Facility	Current FTE	Apply 10.0% relief factor increase	FTE Increase	Total Cost for FY 27-28	Pro-rated cost for FY 26-27
CCF	4.0	4.0	0.0	\$0	\$0
CCF-S	2.0	2.0	0.0	0	0
CSP	6.0	7.0	1.0	98,403	90,203
SCCF	3.0	3.0	0.0	0	0
DRDC	2.0	2.0	0.0	0	0
DWCF	2.0	2.0	0.0	0	0
SCF	13.0	14.0	1.0	98,403	90,203
LCF	6.0	7.0	1.0	98,403	90,203
CTCF	6.0	7.0	1.0	98,403	90,203
BVCC	5.0	6.0	1.0	98,403	90,203
LVCF	0.0	0.0	0.0	0	0
AVCF	6.0	7.0	1.0	98,403	90,203
FCF	7.0	8.0	1.0	98,403	90,203
TCF	2.0	2.0	0.0	0	0
ACC	3.0	3.0	0.0	0	0
FMCC	1.0	1.0	0.0	0	0
SCC	0.0	0.0	0.0	0	0
RCC	0.0	0.0	0.0	0	0
DCC	1.0	1.0	0.0	0	0
YOS	3.0	3.0	0.0	0	0
CTU	0.0	0.0	0.0	0	0
ECCPC	0.0	0.0	0.0	0	0
Totals	72.0	79.0	7.0	\$688,821	\$631,421

Recommended changes for Correctional Officer IV, by facility

Facility	Current FTE	Apply 10.0% relief factor increase	FTE Increase	Total Cost for FY 27-28	Pro-rated cost for FY 26-27
CCF	4.0	4.0	0.0	0	0
CCF-S	2.0	2.0	0.0	0	0
CSP	7.0	8.0	1.0	107,012	98,094
SCCF	4.0	4.0	0.0	0	0
DRDC	4.0	4.0	0.0	0	0
DWCF	7.0	8.0	1.0	107,012	98,094
SCF	13.0	14.0	1.0	107,012	98,094
LCF	7.0	8.0	1.0	107,012	98,094
CTCF	7.0	8.0	1.0	107,012	98,094
BVCC	8.0	9.0	1.0	107,012	98,094
LVCF	5.0	6.0	1.0	107,012	98,094
AVCF	6.0	7.0	1.0	107,012	98,094
FCF	8.0	9.0	1.0	107,012	98,094
TCF	3.0	3.0	0.0	0	0
ACC	3.0	3.0	0.0	0	0
FMCC	0.0	0.0	0.0	0	0
SCC	2.0	2.0	0.0	0	0
RCC	1.0	1.0	0.0	0	0
DCC	3.0	3.0	0.0	0	0
YOS	5.0	6.0	1.0	107,012	98,094
CTU	1.0	1.0	0.0	0	0
ECCPC	0.0	0.0	0.0	0	0
Totals	100.0	110.0	10.0	1,070,120	980,940

→ BA4 Unfunded PERA liability shortfall

FY 2025-26

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$3,857,995	\$3,857,995	\$0	\$0	\$0	0.0
Recommendation	\$3,857,995	\$3,857,995	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

FY 2026-27

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$3,857,995	\$3,857,995	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0
Staff Recommendation Higher/-Lower than Request	-\$3,857,995	-\$3,857,995	\$0	\$0	\$0	0.0

Request

The Department requests funding to address a projected shortfall in the *Unfunded Liability Amortization Payment (ULAP)* line item. This line item supports payments to the Public Employees Retirement Association (PERA) to address PERA's unfunded liability.

This problem is in its fourth year. Overtime appears to be the primary culprit. The total compensation process calculates the ULAP appropriation at 10.0% of total compensation for state employees. The total compensation figure includes base salaries, salary increases, step pay, and shift differential. It does not include overtime or unbudgeted incentive payments.⁹ It is also possible that the Department continually hires more people than were included in the total compensation templates, though this is less likely now that the Department's vacancy has fallen. These templates show a snapshot of employees on payroll at the end of July, plus unfilled positions that the Department assumes it will hire.

The Department cannot cover the projected shortfall with vacancy savings. The Department absorbed the over-expenditure in FY 2021-22 and FY 2022-23 when vacancies were very high. Starting in FY 2023-24, vacancy savings were unable to cover the shortfall due to fewer vacancies and cost overruns in other areas such as contract clinical staff and overtime.

Shortfalls in ULAP coincide with shortfalls in total funding for personal services. In other words, total spending for all employee compensation exceeded appropriations, even when accounting for vacancy savings. These shortfalls exceeded \$7.0 million General Fund in FY 2023-24 and FY 2024-25. The Department projects a shortfall of \$16.5 million in the current fiscal year. This request, along with the request for contract clinical staff funding, aim to address most of this projected shortfall (see table on the next page).

Per the request, "The Department will work with the Office of State Planning and Budgeting (OSPB) and Department of Personnel and Administration (DPA) to implement a long-term fix that ensures that the Total Compensation methodology fully covers the ULAP need going forward beginning in FY 2027-28."

⁹ Incentive payments approved through the budget process usually include appropriations for ULAP.

Shortfalls in the DOC's funding for ULAP and total compensation, FY 2021-22 to present (General Fund only)

ULAP	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
General Fund appropriation	\$37,683,402	\$37,290,226	\$37,849,554	\$42,607,724	\$43,808,406
General Fund actual expenditure [1]	37,759,008	40,133,677	43,238,200	46,958,662	47,666,401
Actual expenditure over/-under appropriation	\$75,606	\$2,843,451	\$5,388,646	\$4,350,938	\$3,857,995
	0.2%	7.6%	14.2%	10.2%	8.8%
Total personal services shortfall, including ULAP	n/a	n/a	\$7,163,571	\$7,375,408	\$16,476,507
Source of coverage for total personal services shortfall, including ULAP	Vacancy savings	Vacancy savings	Transfers from line items for local jails, utilities, and drug and alcohol treatment.	Interim supplemental	Regular supplemental

[1] Source: For FY 2021-22 through FY 2024-25, the Office of the State Controller, expenditure object codes 1524 and 1525. For FY 2025-26, S5/BA4 Unfunded PERA liability shortfall.

Recommendation for FY 2025-26

Staff recommends approval of the supplemental request, which had been postponed to acquire more information. The request clearly demonstrates a shortfall in the current fiscal year. Unbudgeted overtime appears to be the primary culprit.

Recommendation for FY 2026-27

Staff recommends denial of the request. JBC staff's recommendation to increase FTE for the correctional officer shift relief factor includes an appropriation of \$2.0 million for ULAP. Also, the Department should work less overtime as it adds correctional officers, which would reduce or eliminate the recent cost overruns for ULAP.

Furthermore, statute currently makes no explicit reference to overtime as a ULAP expense. Staff offers no opinion as to whether the State should or should not include overtime as a ULAP expense. One reason to exclude it is that overtime is unpredictable and hard to budget for. A reason to include it is that it increases unfunded liability payments, though it hard to quantify exactly how much.

Additional information

What are Unfunded Liability Amortization Equalization Disbursement Payments?

The State appropriates money to assist with the amortization of PERA's unfunded liability. Appropriations are 10.0% of total payroll. Statute says that total payroll is calculated by applying the statutory definition of "salary." Statute defines "salary" as follows.

For those who were PERA members on June 30, 2019

Salary is compensation for services rendered to an employer and includes:

- Regular salary or pay;
- Any pay for administrative, sabbatical, annual, sick, vacation, or personal leave and compensation for unused leave converted to cash payments;

- Pay for compensatory time or holidays;
- Payments by an employer from grants;
- Amounts deducted from pay pursuant to tax-sheltered savings or retirement programs;
- Amounts deducted from pay for a health savings account any other type of retirement health savings account program;
- Performance or merit payments, if approved by the board;
- Special pay for work-related injuries paid by the employer prior to termination of membership; and
- Retroactive salary payments pursuant to court orders, arbitration awards, or litigation and grievance settlements.

Salary is not:

- Commissions;
- Compensation for unused sick, annual, vacation, administrative, or other accumulated paid leave contributed to a health savings account or a retirement health savings program;
- Housing allowances;
- Uniform allowances;
- Automobile usage;
- Insurance premiums;
- **Dependent care assistance;**
- Reimbursement for expenses incurred;
- Tuition or any other fringe benefits, regardless of federal taxation;
- Bonuses for services not actually rendered, including, but not limited to, early retirement inducements, Christmas bonuses, cash awards, honorariums and severance pay, damages, except for retroactive salary payments paid pursuant to court orders or arbitration awards or litigation and grievance settlements, or payments beyond the date of a member's death.

For those who were not PERA members on June 30, 2019

Salary is compensation for services rendered to an employer and includes:

- Regular salary or pay;
- Any pay for administrative, sabbatical, annual, sick, vacation, or personal leave and compensation for unused leave converted to cash payments;
- Pay for compensatory time or holidays;
- Payments by an employer from grants;
- Amounts deducted from pay pursuant to tax-sheltered savings or retirement programs;
- Amounts deducted from pay for a health savings account or any other type of retirement health savings account program;
- **Amounts deducted from pay pursuant to a cafeteria plan;**
- **A qualified transportation fringe benefit plan;**
- Performance or merit payments, if approved by the board;
- Special pay for work-related injuries paid by the employer prior to termination of membership; and
- Retroactive salary payments pursuant to court orders, arbitration awards, or litigation and grievance settlements.

Salary is not:

- Commissions;
- Compensation for unused sick, annual, vacation, administrative, or other accumulated paid leave contributed to a health savings account or a retirement health savings program;
- Housing allowances;
- Uniform allowances;
- Automobile usage;
- Insurance premiums **paid by employers**;
- Reimbursement for expenses incurred;
- Tuition or any other fringe benefits, regardless of federal taxation;
- Bonuses for services not actually rendered, including, but not limited to, early retirement inducements, Christmas bonuses, cash awards, honorariums and severance pay, damages, except for retroactive salary payments paid pursuant to court orders or arbitration awards or litigation and grievance settlements, or payments beyond the date of a member's death.

The DOC's description of the issue

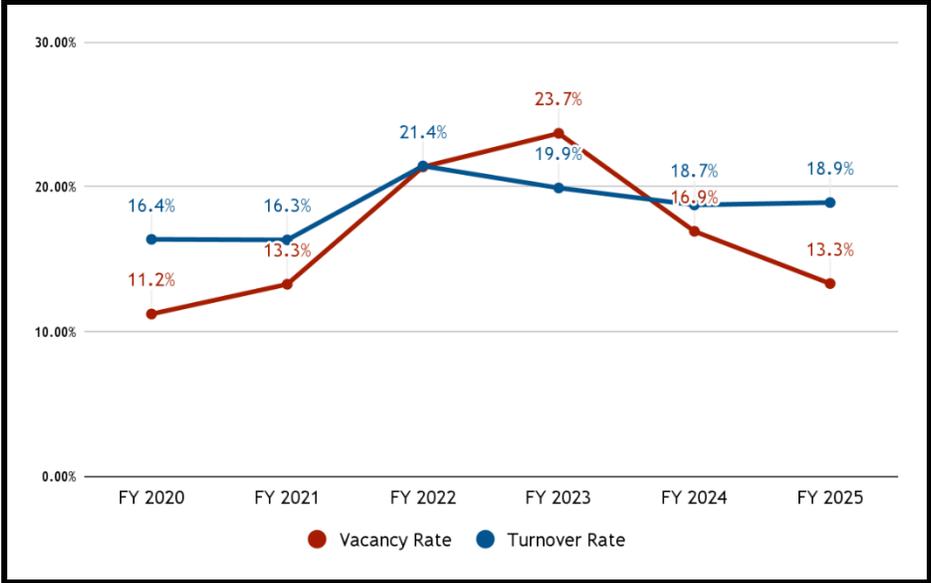
The DOC provided the following information in the request.

"[ULAEDP] has been underfunded, and in previous years, the Department covered the gap using vacancy savings. The Total Compensation process determines the annual request for ULAEDP by applying a 10% calculation to a subset of personnel-related costs (primarily, base salaries for employees, with adjustment for certain factors such as Shift Differential, Salary Survey, and Step Pay. However, this calculation does not take into account overtime costs, among others. As the state agency employing the largest number of classified staff, with consistently high overtime costs and periodic incentive bonuses, the ULAEDP allocation has been inadequate over the past five fiscal years...

... These funding gaps were traditionally covered through vacancy savings (salary savings from unfilled positions) within the Department. In previous years, DOC had relatively high vacancy rates, which generated enough savings to offset ULAEDP overruns. However, the Department's success in recruiting and retaining staff has significantly reduced vacancies (see Figure 1). With fewer vacancy savings available and ULAEDP being underfunded in the base, the Department can no longer cover the shortfall internally."

The Department first brought these issues to the attention of OSPB and the JBC at the end of FY 2023-24, when the Department faced a budget shortfall in Personal Services. At that time, the Department was directed to continue to use the current Total Compensation process to remain consistent with the rest of the State. During the FY 2024-25 supplemental hearing at the JBC, the JBC Staff Analyst highlighted these concerns in the JBC Supplemental Budget Requests FY 2024-25 for DOC."

Figure 1: DOC Vacancy and Turnover Rates¹⁰



¹⁰ Per data received from DOC Human Resources. Note that turnover rates shown include: retirements, deaths, and military / temporary appointments. As of 07/16/2025, there are 391 employees eligible for full retirement.

→ BA3 Medical and mental health contract services

	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$10,016,296	\$10,016,296	\$0	\$0	\$0	0.0
Recommendation	\$10,016,296	10,016,296	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department requests ongoing funding to pay for contract clinical workers filling vacant state positions. In the Department's words,

"DOC's ability to hire full-time employees (FTE) in clinical and behavioral health positions has been challenging for several years, even before the COVID-19 pandemic. DOC's vacancies in critical clinical care positions have remained high despite efforts to recruit and retain staff. This issue is especially apparent in facilities whose locations limit availability of qualified professionals, or where DOC must contend with competing employers...Compounding the issue, there is a national nursing shortage which is expected to continue through 2030."

The request is *in addition to* \$11.4 million in vacancy savings that the Department intends to use for this purpose. Contract workers cost more than clinical staff, so vacancy savings in the relevant line items cannot cover the full cost. The request states that contract staffing costs are, on average, "60% higher than the FTE cost, and that estimate relies on conservative averages of normal rates across all vendors with whom DOC contracts." The estimate excludes rates for travels nurses, mileage, and hotel costs.

The request seeks ongoing funding for this purpose because, "Many of these positions will likely never be filled by an FTE and the positions will need to be backfilled with agency staff through the contract service lines." Regarding the prospect of "never" filling positions, the Department explains,

"...there are several challenges that exist when filling clinical positions: demographics, available staffing in rural areas, a nationwide shortage of nursing personnel, pay rates, and the challenges that come from working within a prison setting. Over the past fiscal year, the Department has been reviewing clinical staffing and there were several positions that were identified as "long standing" - positions vacant for over 24 months (still needed, but unable to be filled). Due to these challenges, CDOC recognizes that there are FTEs in several facilities that likely face more than one of these challenges and would be better served by filling with contract staff."

The request applies to contract service line items in the Medical Services Subprogram and the Mental Health Subprogram, with almost all of it—\$9.8 million—going to the Medical Services Subprogram. The request does not affect the Sex Offender Treatment Subprogram.

Recommendation

Staff recommends approval of the request on a one-time basis for FY 2026-27.

Reasons for the recommendation

The recommendation is one-time. It assumes that the DOC and/or DPA will do one of two things for FY 2027-28, or both: (1) put forward a plan to hire more State FTE, or (2) Put forward a plan to better manage contract staff, including the budgetary reorganization necessary to reflect actual expenses.

Staff was unable to identify a different and viable course of action at this time. The State's compensation is far below "market" for some positions, such as physicians, dentists, and psychologists. Other positions are seemingly closer to "market," yet the Department still struggles to fill them.

Positions that are closer to "market" may be hard to fill for non-financial reasons, especially at a prison like Sterling. However, pay is a significant factor. For example, the DOC increased contract staff rates about four years ago to "attract the staff the Department needs", and continues to do so. Contract agencies told the Department that the its contract rates were too low. These agencies reportedly provided market-based justifications to support their argument. The DOC responded with higher rates and was subsequently able to "attract more qualified candidates." This theme was also supported by the Department's ability to fill more positions when it offered large hiring incentives in FY 2024-25, as well as the testimony of a 2023 working group on the sex offender treatment program.

How can pay be simultaneously at "market" and also be insufficient? The strongest explanation in the DOC's case is that the "market" for institution-based labor (prisons or state hospitals) is different from the "market" for labor outside of those settings. Staff confirmed that compensation market studies only look at the occupation, not the location/setting. The State should therefore consider creating new job classifications for certain clinical positions at the DOC and DHS to reflect the premium required to encourage somebody to work in those settings.

It seems unlikely that the State could or would create new positions or change existing salary ranges in time for FY 2026-27. It is staff's understanding that a "system maintenance study" (SMS) is the main vehicle for making this happen. The Department of Personnel solicits requests for system maintenance studies annually and prioritizes them according to factors such as business need and cost. Departments and COWINS may request system maintenance studies at any time. It is JBC staff's understanding that the DOC has not asked DPA for an SMS of their clinical classifications. Even if it had, JBC staff does not know how DPA prioritizes requests.

Additional information

Cost to bring the State FTE median salary to 85% of the contract cost

The following table shows the cost to bring the median wage for certain clinical and treatment-oriented job classes to 85% of the average contract agency rate. It is a rough calculation that does not take the following things into account:

- Current salaries for filled positions.
- Variability within existing salary ranges.
- Benefits, as it only focuses on base salary.
- Take-home pay for contract staff, as contract agencies take some unknown percentage off-the-top. The State may not need to increase pay as much as the table suggests if it aimed to get within 15% of the take-home rate.
- The amount of use of certain contract staff. Potential savings would be greater among clinical services that the Department uses more.

Cost to match State FTE midpoint to average contract rates, select job classes

Job class	Cost to move State FTE midpoint to 85% of contract average
Nurse I	\$7,987,934
Mid-Level Provider	4,728,044
Social Worker / Counselor III	3,129,945
Addiction Specialist II	3,057,930
Social Worker / Counselor II	2,461,423
Social Worker / Counselor IV	2,252,765
Dentist I	1,733,589
Physician II	979,962
Psychologist Candidate	557,328
Psychologist I	497,405
Dental Care II	318,953
Diagnostic Procedures Technician II	160,029
Client Care Aide II	157,156
Dental Care IV	132,242
Health Care Technician I	119,560
Total	\$28,274,263
FY 25-26 Projected contract expenses	30,706,657
Difference	2,432,394

Difference between contract and state FTE costs¹¹

Classification	Average Regular Agency Contract Hourly Cost [1]	Midpoint FTE Hourly Cost for FTE Equivalent	State cost as % of contract cost
Dental Assistant	\$41.38	\$25.28	61.1%
Dental Hygienist	\$81.34	\$37.35	45.9%
Dentist	\$185.83	\$88.21	47.5%
Emergency Medical Technician (EMT)	\$46.36	\$25.28	54.5%
Licensed Practical Nurse (LPN)	\$68.75	\$27.87	40.5%
Medical Assistant	\$39.60	\$24.08	60.8%
Nurse Practitioner (NP)	\$140.50	\$60.84	43.3%
Paramedic	\$53.41	\$27.87	52.2%
Pharmacist	\$108.46	\$70.43	64.9%
Pharmacy Technician	\$40.56	\$24.08	59.4%
Phlebotomist	\$43.38	\$30.73	70.8%
Physician Assistant (PA)	\$141.34	\$60.84	43.0%
Physician	\$146.91	\$75.54	51.4%
Registered Nurse (RN)	\$89.44	\$52.55	58.8%
X-Ray Technician	\$65.72	\$33.88	51.6%
Licensed Professional Counselor	\$87.98	\$47.67	54.2%
Licensed Professional Counselor Candidate	\$80.40	\$43.23	53.8%
Licensed Clinical Social Worker	\$87.98	\$47.67	54.2%
Licensed Social Worker	\$81.73	\$43.23	52.9%
Licensed Marriage and Family Therapist	\$81.65	\$43.23	52.9%
Licensed Marriage and Family Therapist Candidate	\$81.73	\$43.23	52.9%
Licensed Psychologist (Will attempt to fill)	\$115.15	\$50.05	43.5%
Psychologist Candidate (Will attempt to fill)	\$105.95	\$45.40	42.9%
Licensed Addiction Counselor	\$86.70	\$47.67	55.0%
Certified Addiction Counselor II or III	\$85.45	\$39.22	45.9%
Full Operating Level Sex Offender Treatment Provider	\$91.78	\$47.67	51.9%
SOMB Evaluator	\$103.80	\$47.67	45.9%
SOMB Supervisor	\$107.20	\$50.25	46.9%
Total List Average	\$88.95	\$45.04	50.6%

¹¹ Per the DOC, these are the rates paid to the contract agency vendor, not the amount necessarily paid to the contracted employee. Agency vendors typically will not disclose this information.

Analysis from supplemental process

This analysis focuses on four key items:

1. The projected shortfall of funding for clinical contract staff
2. The large increase in spending on clinical contract staff since FY 2021-22.
3. How the Department used centralized compensation appropriations to costs.
4. The projected shortfall in total compensation funding for the third consecutive year.

Clinical contract staffing funding shortfall

The DOC spent about \$10.3 million on clinical contract staff in the first 4 to 4.5 months of the current fiscal year. That suggests that the Department will spend a total of \$30.7 million General Fund by the end of the fiscal year.

The Department is only appropriated \$9.3 million General Fund for contract services in the Medical Services and Mental Health Subprograms. The Department expects that about 89 state clinical positions will be vacant, producing about \$11.4 million in vacancy savings that it can use to pay for contract staff. That leaves the Department about \$10.0 million short.

Difference between projected expenses and current funding in the Medical and Mental Health Subprograms

Line	Subprogram	Actual expenses [1]	Projected need for full year [2]
A	Medical	7,405,415	\$20,122,737
B	Mental Health	2,918,379	10,583,919
C	Subtotal [A + B]	\$10,323,794	\$30,706,656
Medical Services Subprogram			
			Available funding
D	Vacancy savings		\$7,606,980
E	Appropriations for contract services		2,745,978
F	Subtotal [D + E]		\$10,352,958
G	Funding shortfall [F - A]		-\$9,769,779
Mental Health Subprogram			
			Available funding
H	Vacancy savings		\$3,806,754
I	Appropriations for contract services		6,530,649
J	Subtotal [H + I]		\$10,337,403
K	Funding shortfall [J - B]		-\$246,516
L	Total funding shortfall [G + K]		-\$10,016,295

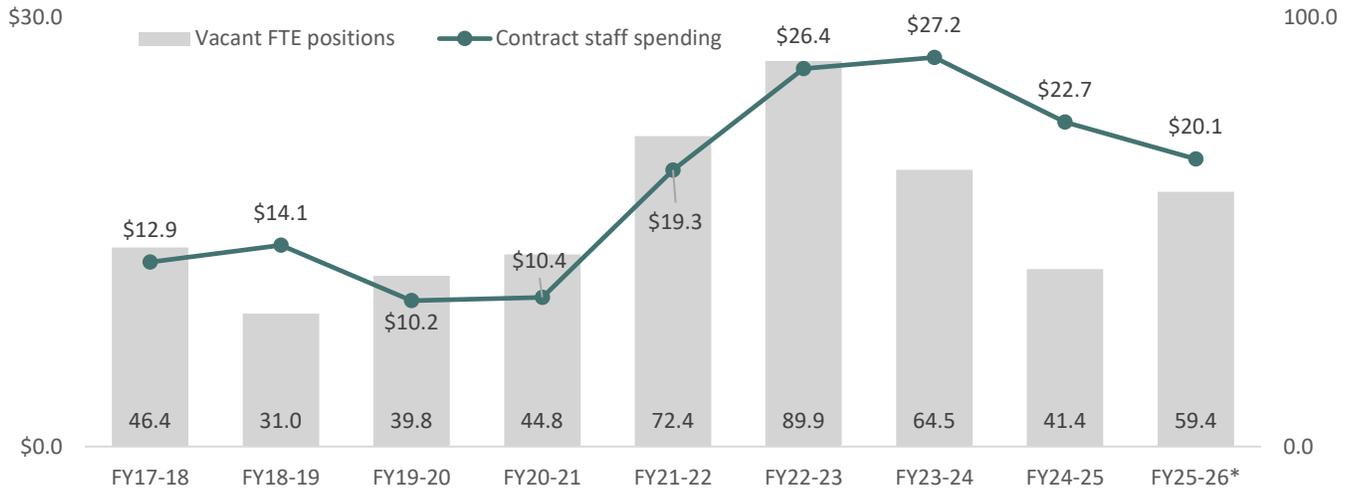
[1] Billing through November 6, 2025.

[2] For example, the DOC spent \$7.4 million for contract staffing in the Medical Services Subprogram in the first 4.5 months of the fiscal year. The projected expense is \$7.4/(4.5 months of billing/12 months).

Rise in contract staffing expenses in recent years

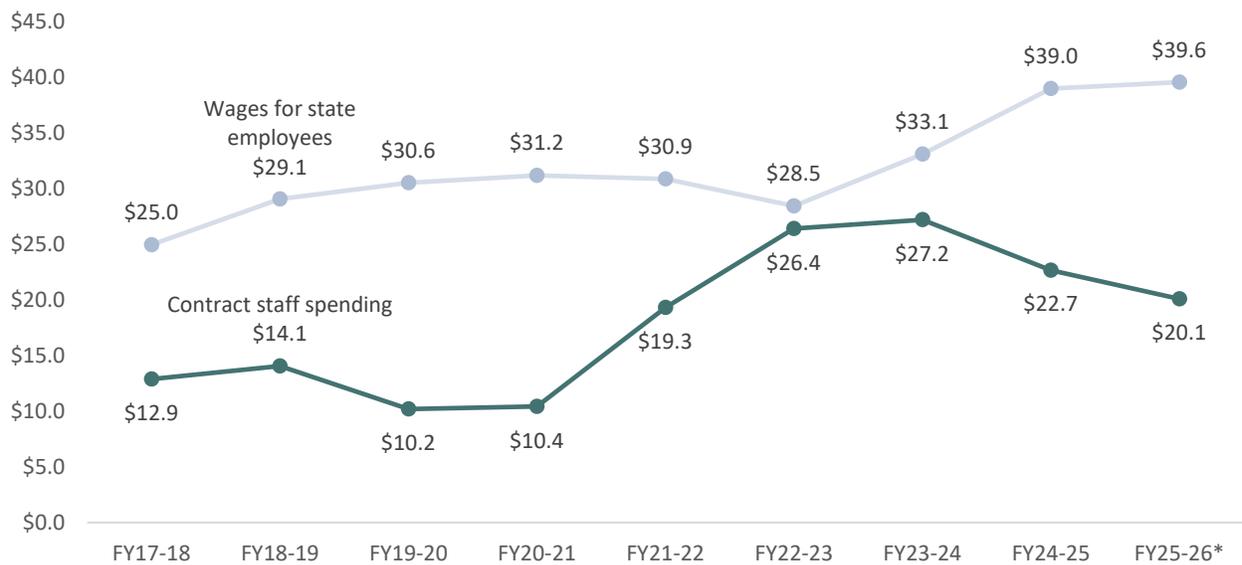
Vacant state employee positions and an increase in contract rates are driving an increase in spending for contract staff. The data for the Medical Services Subprogram show a spike in contract expenses from FY 2020-21 to FY 2023-24 as state FTE vacancies rose. In that same time period, the DOC increased contract staffing rates (see summary on page 16). So, even as the DOC started filling some clinical staff vacancies in FY 2023-24, contract staffing expenses remained elevated. These expenses continued to drop in FY 2024-25 as the DOC hired more state FTE, but they still remained above levels seen before contract rates increased.

An increase in contract staffing costs coincided with an increase in state clinical staffing vacancies
(Medical Services Subprogram, \$ millions)



*Projected

Spending on state FTE salaries as compared to contract staffing
(Medical Services Subprogram, \$ millions)

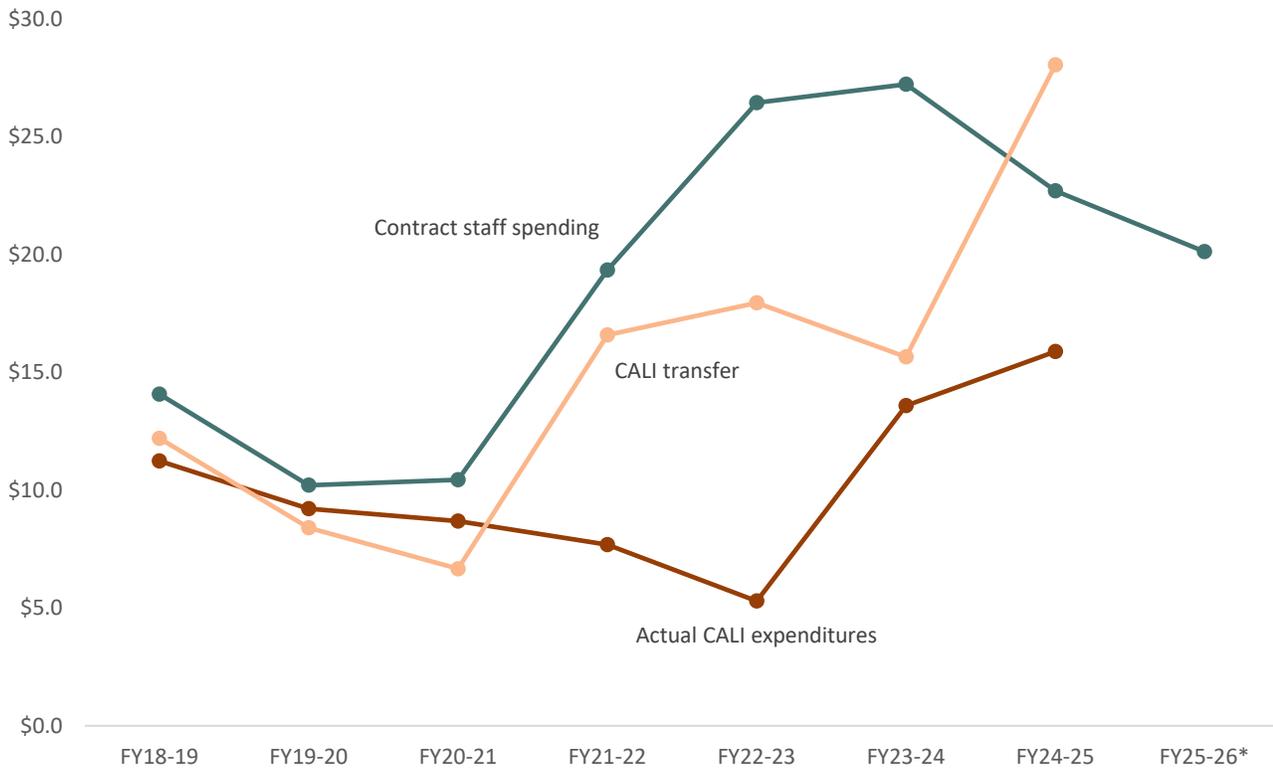


*Projected

Using centralized compensation appropriations to cover clinical contract staffing costs

Starting in FY 2021-22, the Department started transferring more money from centrally appropriated compensation line items (CALI) to the *Personal Services* line item in the Medical Services Subprogram. Actual spending those items did not match the transfer because the Department spend those funds on contract services. The dip in CALI transfers in FY 2023-24 stems from a supplemental appropriation of \$5.5 million for contract services and a transfer from unused contract funds in the Drug and Alcohol Treatment Subprogram. In other words, other sources of funding reduced the DOC's need to transfer money from centralized compensation line items to pay for clinical contract staff.

Comparing centrally appropriated (CALI) transfers to actual CALI expenses and contract staff spending (Medical Services Subprogram, \$ millions)



The Department was able to transfer increasing CALI amounts to Medical Services due to job vacancies in other job classifications and subdivisions, such as correctional officers. The total compensation process also plays a role. For example, if the Department employs fewer people than assumed by the total compensation process, it may underspend *Health, Life, and Dental* and other centralized compensation line items. Agencies can use excess appropriations for other compensation-related purposes, with some limitations.¹² These purposes include spending on contract staff.

JBC staff is unable to tell which centralized compensation line items provided which amounts of money to the Medical Subprogram. However, staff can tell how actual expenditures for centralized appropriations compare to the appropriation on a department-wide basis. For example, staff found that the *Health, Life, and Dental* line item was over-appropriated for three consecutive years.¹³ It is possible that the DOC used these excess appropriations to cover contract staffing costs.

¹² For example, the state agencies can use *Health, Life, and Dental* appropriations to pay for overtime, incentives and bonuses, and overruns in other centralized compensation line items, such as shift differential or ULAEDP. They cannot create new ongoing positions or provide permanent pay raises.

¹³ Staff's preliminary calculations suggest that the issue was not limited to the DOC. Staff found that the State over-appropriated *Health, Life, and Dental* by about \$18.0 million and \$24.4 million General Fund in FY 2022-23 and FY 2023-24.

Comparing the DOC's Health, Life, and Dental (HLD) appropriations to HLD expenditures

Health, life, and dental	FY 21-22	FY 22-23	FY 23-24	FY 24-25
General Fund appropriation	\$65,734,361	\$67,405,949	\$73,061,188	\$79,867,805
General Fund actual expenditure	63,217,974	61,410,142	70,688,406	80,237,449
Actual expenditure over/-under appropriation (\$)	-\$2,516,387	-\$5,995,807	-\$2,372,782	\$369,644
Actual expenditure over/-under appropriation (%)	-3.8%	-8.9%	-3.2%	0.5%

Total compensation shortfall projected for third consecutive year

The request explains that the DOC cannot use vacancy savings to pay for clinical contract services due to a projected shortfall in total funding for employee compensation. The following table shows how the DOC arrived at the projected \$16.5 million shortfall. The supplemental requests for clinical contract staff and the unfunded PERA liability (ULAEDP) would address about \$13.9 million of the shortfall. Staff also notes that Department is projecting an increase in overtime expenses. Last year the Department spent \$31.9 million General Fund on overtime and expects to spend about \$36.3 million in the current fiscal year.

DOC projected funding surplus/-shortfall in compensation-related line items in FY 2025-26

	FY 25-26 Appropriation	FY25-26 Projected Expenditure	Projected surplus/-shortfall
Personal Services	\$501,170,480	\$483,144,515	\$18,025,965
Shift Differential	22,243,777	21,310,062	933,715
Incentives and bonuses	5,541,726	5,541,726	0
Short-term disability	301,791	329,929	-28,138
Family and medical leave insurance	1,996,453	2,158,396	-161,943
Unemployment insurance	0	350,000	-350,000
Other contract services	0	500,000	-500,000
Tuition reimbursement	0	600,000	-600,000
Health, Life, and Dental	85,276,960	86,780,299	-1,503,339
Overtime	33,313,135	36,318,028	-3,004,893
Annual/sick leave payouts	0	3,493,796	-3,493,796
Unfunded PERA liability (ULAEDP)	43,808,406	47,684,396	-3,875,990
Clinical contract services (above appropriations)	\$0	\$21,918,088	-21,918,088
Total	\$693,652,728	\$710,129,235	-\$16,476,507

This is the third consecutive year that the Department would experience a shortfall in personal services funding. In FY 2023-24, it transferred \$7.2 million General Fund from various line items to cover the gap. In FY 2024-25, the JBC approved a June interim supplemental request for \$7.4 million related to shift differential and unfunded PERA liability payments. In the current fiscal year, the Department is seeking \$13.9 million for contract clinical staff funding and unfunded PERA liability payments.

Summary

The data clearly show a projected shortfall in funding for clinical contract staff and total personal services funding. Staff recommends approval of the supplemental request on those grounds. However, there is a larger policy issue here with respect to base salaries for state clinical workers. This issue was not addressed in this analysis.

Caseload and capacity decision items

→ SI2 Placeholder for community supervision

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	5,000,000	5,000,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$5,000,000	\$5,000,000	\$0	\$0	\$0	0.0

Request

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

Recommendation

The JBC should consider a placeholder aimed at community supervision, especially for inmates that have already been granted a conditional release by the Parole Board. The \$5.0 million figure is arbitrary and based on a DOC budget request from a few years ago. Staff cannot say at this time exactly how that money should be spent or how much would be necessary to accomplish a given objective.

Reasons for the recommendation

- Parole Board data from the end of January show that 445 DOC inmates had been "tabled" or conditionally released (CDR) to parole. Of these, 182 were occupying a DOC prison bed and needed to finish a program, find housing, or some other reason. The General Assembly could set aside some money aimed at moving these inmates more efficiently into the community and/or increasing program availability more generally.
- It is JBC staff's understanding that many prospective parolees struggle to find housing. For example, most of the 445 tabled inmates needed to complete some kind of treatment, but there is considerable overlap between that population and housing challenges. The General Assembly could put some money toward housing options for community inmates and parolees.
- The General Assembly could put some money toward expanding community corrections capacity in Denver. Staff calculates that 2nd Judicial District's community corrections capacity declined about 600 beds since 2019. Most of this stems from a unilateral decision by Denver to end contracts with private providers. Denver has only brought about 186 of beds back online. Two other programs closed due to financial difficulties.

This is a problem because local community corrections boards and providers can reject any referral for any reason or no reason at all. They can, and often do, reject referrals from out-of-district. Many of the DOC's inmates come from Denver, but Denver does not have many community corrections beds to offer. This leads to a large waitlist of DOC inmates approved for placement in Denver, but with no place to go.

Additional information: "Tabled" inmates as of January 31, 2026

Per the Parole Board, individuals can be placed on conditional discretionary release (CDR), or "tabled" status, to ensure that their release occurs once they have met certain criteria. The most common reasons for being placed on CDR status, as opposed to being provided with a release date, are:

- The individual is in a program and still needs time to finish the program.
- The individual does not have a place to parole to and needs time to connect with reentry services.
- The individual has been accepted to a program and is waiting on bed availability.
- The individual is already in community corrections and will be paroled upon completion of the program.
- The individual is in need of assisted living or hospice care and more time is needed to find an available bed.

The following table shows the "tabled" list as of January 31, 2026. The majority were in community corrections and not in a DOC prison. They were tabled pending completion of community corrections programming. Another 182 were in DOC prisons. About half of these needed to complete specific programming. The other half were tabled for other reasons, with about 47 of those pending a place to parole to (e.g. housing). That said, it is JBC staff's understanding that many of the 445 tabled inmates face housing challenges in some form or another.

Conditionally released ("tabled") inmates as of January 31, 2026

	Amount
Conditionally approved for parole (also called "tabled")	445
In community corrections, needs to complete programming	263
In a DOC prison	182
<i>Needs to complete programming (therapeutic community, sex offender treatment, etc.)</i>	83
<i>Tabled due for other reasons, such as housing</i>	99

Additional information: FY 2023-24 request for sober recovery homes

The Department requested funding facilitate the purchase of sober recovery properties by community reentry organizations. The request included an increase of \$5.0 million General Fund in FY 2023-24 and \$377,000 annually thereafter.

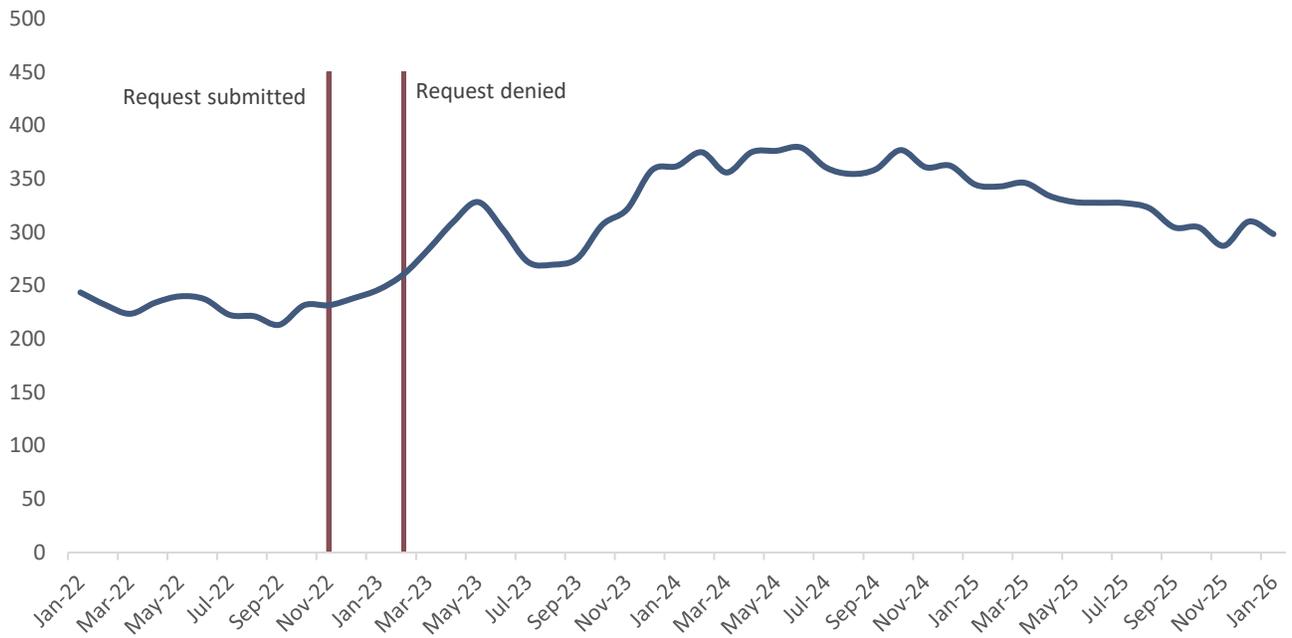
The request argued, "landlords are reluctant to lease to the re-entry community and averse to specific populations which often have the greatest need for housing." It highlighted sex offenders and higher mental health needs populations.

JBC staff recommended denial of the request and the JBC approved staff's recommendation. The request was only partially developed and information was scarce. The potential number of parolees served was not identified. Neither the Joint Judiciary Committee nor stakeholders seemed particularly enthusiastic about the request. However, no alternative idea emerged at the time or afterwards to address the issue and be funded accordingly.

Denial of the request did not inhibit discretionary paroles. The data show that there were more discretionary paroles in the following 1.5-2 years following denial of the request. However, these data do not suggest that the issues identified in the request were resolved. Rather, that the request was not a prerequisite to more parole releases.¹⁴

¹⁴ https://content.leg.colorado.gov/sites/default/files/fy2023-24_corfig.pdf pages 113-116. See original request at the following link: https://drive.google.com/drive/folders/1L7e_o-zWUgm1Vgt2VgyGW94MohKvK-xk

Discretionary parole releases before and after the denial of FY 2023-24 R8 Sober Recovery Homes



→ R1/BA1 Prison caseload

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$12,105,810	\$12,889,543	-\$783,733	\$0	\$0	59.0
Recommendation	12,105,810	12,889,543	-783,733	0	0	59.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department seeks funding for 941 male prison beds to accommodate projected growth in the male inmate population. The General Assembly approved \$5.2 million General Fund for these beds in FY 2025-26. The request also includes General Fund to backfill the expected loss of a federal grant that offsets the cost of private prison beds.

- FY 2026-27: An increase of \$12.9 General Fund and 59.0 FTE. A decrease of \$0.8 million cash funds related to the State Criminal Alien Assistance Program (SCAAP) federal grant.
- FY 2027-28 and ongoing: An increase of \$15.1 million General Fund and a decrease of \$2.9 million cash funds related to the State Criminal Alien Assistance Program (SCAAP) federal grant.

The tables below shows the full cost for FY 2026-27 and the out-year cost for FY 2027-28.

DOC FY 2026-27 R1/BA1 Prison Caseload Request

Facility	Security Level	Beds	Total Funds	General Fund	Cash Funds	FTE
Requested						
Sterling	2	300	\$2,941,261	\$2,941,261	\$0	24.0
Delta	1	288	\$2,638,852	2,638,852	0	20.0
Buena Vista	2	200	\$1,902,358	1,902,358	0	15.0
Private prisons	3	153	\$4,467,600	4,467,600	0	0.0
Subtotal		941	\$11,950,071	\$11,950,071	\$0	59.0
Other requested operating funds						
Inmate phone calls	n/a	n/a	\$155,739	155,739	0	n/a
Lost federal grant for State Criminal Alien Assistance Program (SCAAP)	n/a	n/a	\$0	783,733	-783,733	
Total			\$12,105,810	\$12,889,543	-\$783,733	59.0

Summary of request for FY 2026-27 and FY 2027-28

	FY 26-27	27-28
General Fund	\$12,889,543	\$15,094,481
Cash Funds	-783,733	-2,893,386
Total Funds	\$12,105,810	\$12,201,095
FTE	59.0	59.0
Beds	941	941

Both forecasts suggest a shortfall in male prison capacity in FY 2026-27

Both prison population forecasts from the Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) suggest that the 941 prison beds requested by the Department will be insufficient by the end of FY 2026-27. The tables on the next page show how both the Department and JBC staff calculated these numbers.

Male prison caseload calculations based on the DCJ forecast

Line		FY 25-26 Approved Supplemental	FY 26-27 Requested/JBC staff rec.	FY 27-28
A	Funded state bed capacity	13,025	12,237	12,237
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Beds offline due to maintenance projects	-74	-48	-48
D	Subtotal starting state bed capacity [A + B + C]	13,051	12,289	12,289
E	Less: 2.5% vacancy rate [D * 0.025]	-326	-307	-307
F	Subtotal available state male beds [D + E]	12,725	11,982	11,982
G	Funded private prison beds	3,107	2,954	2,954
H	Subtotal available male prison capacity [F + G]	15,832	14,936	14,936
I	Projected male prison population (Dec. 2025 DCJ forecast)	15,793	16,010	16,424
J	Estimated male prison bed increase/-decrease from current levels	-39	1,074	1,488
K	Remaining capacity: Unfunded beds available for use if funded [Q]	0	941	941
L	Difference between remaining capacity and projected growth [K - J]	39	-133	-547

	Currently closed and unfunded male beds available for use	FY 25-26	FY 26-27	FY 27-28
M	Sterling (minimum-restricted custody)	0	300	300
N	Delta Correctional Center (minimum custody)	0	288	288
O	Buena Vista (minimum-restricted custody)	0	200	200
P	Private prisons (medium custody)	0	153	153
Q	Subtotal	0	941	941

	Currently closed and unfunded male beds unavailable for use	FY 25-26	FY 26-27	FY 27-28
R	Centennial South (close custody, requires legislation) [1]	316	316	316
S	Buena Vista (minimum custody) [2]	118	118	118
T	Rifle Correctional Center (minimum custody) [3]	8	8	8
U	Subtotal	442	442	442

Male prison caseload calculations based on the LCS forecast

Line		FY 25-26 Approved Supplemental	FY 26-27 Requested/JBC staff rec.	FY 27-28
A	Funded state bed capacity	13,025	12,237	12,237
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Beds offline due to maintenance projects	-74	-48	-48
D	Subtotal starting state bed capacity [A + B + C]	13,051	12,289	12,289
E	Less: 2.5% vacancy rate [D * 0.025]	-326	-307	-307
F	Subtotal available state male beds [D + E]	12,725	11,982	11,982
G	Funded private prison beds	3,107	2,954	3,107
H	Subtotal available male prison capacity [F + G]	15,832	14,936	15,089
I	Projected male prison population (Dec. 2025 LCS forecast)	15,674	15,892	16,286
J	Estimated male prison bed increase/-decrease from current levels	-158	956	1,197
K	Remaining capacity: Unfunded beds available for use if funded	0	941	941
L	Difference between remaining capacity and projected growth [K - J]	158	-15	-256

Further capacity considerations

The Governor's Office and DOC are "currently identifying any existing facilities that may be available for purchase or lease as well as general cost estimates for any improvements necessary to bring these facilities up to the required operational standards." They are also considering various funding mechanisms to make this happen. These include "certificates of participation (COPs), freeing up emergency reserve funds one time by adding state assets into reserve, leasing from State entities that may be able to purchase correctional facilities, such as the State Land Board, or direct capital funding."

In the short-run, the DOC may deal with capacity pressures by using temporary "sled beds," increasing the local jail backlog, and contracting with in-state and out-of-state providers for additional beds.

Recommendation

Staff recommends approval of the request.

Reasons for the recommendation

- **The budget is written to current law. The prison populations projects are based on current law and peoples' behavior within that law.** The projected increase for the current fiscal year is historically large due to a confluence of different factors. But some of those factors are well within the normal range of possible outcomes. For example, discretionary paroles have declined relative to recent years but they are not abnormally low in a historical sense.

JBC staff must therefore entertain the possibility that the recent prison population forecasts are consistent with the State's desired outcome, which includes the General Assembly's collective will. If the State desires an outcome that differs from the projection, it should adopt laws and policies aimed at that outcome.

- **Continue reducing local jail backlog and deal with timing constraints.** The backlog of DOC inmates in local jails was over 600 at the end of January 2026. The base appropriation for the local jail backlog supports an average daily population (ADP) of 263 inmates. Keeping DOC inmates in local jails is expensive. The 788 state prison beds added through the supplemental process should help the DOC reduce the backlog.

However, these beds will not come online until March or April and it will take months for the DOC to reduce the backlog. The DOC has previously stated that it can intake 125 male inmates per week at the Denver Reception and Diagnostic Center (DRDC) at maximum operational efficiency. The DRDC's operating capacity will be reduced by 48-62 beds for a capital construction project beginning in January 2027. It will be easier for the DOC to keep the local jail backlog at lower levels if the backlog is low when the project starts. Consequently, if reducing the jail backlog and keeping it lower a priority for the General Assembly, it should approve the requested funding for male prison capacity.

- **The 3rd-party evaluation of the DOC's budget practices suggested that the State should fully fund existing capacity most of the time.** The study observed that constant budget changes for beds is rare in other states. It suggests that funding for prison capacity should only be reduced if the Department thinks it will not need a large number of beds for a long period of time. This does not take the State's budget situation into account. Rather, it is an observation about what the evaluator considered best practice for prison operations.

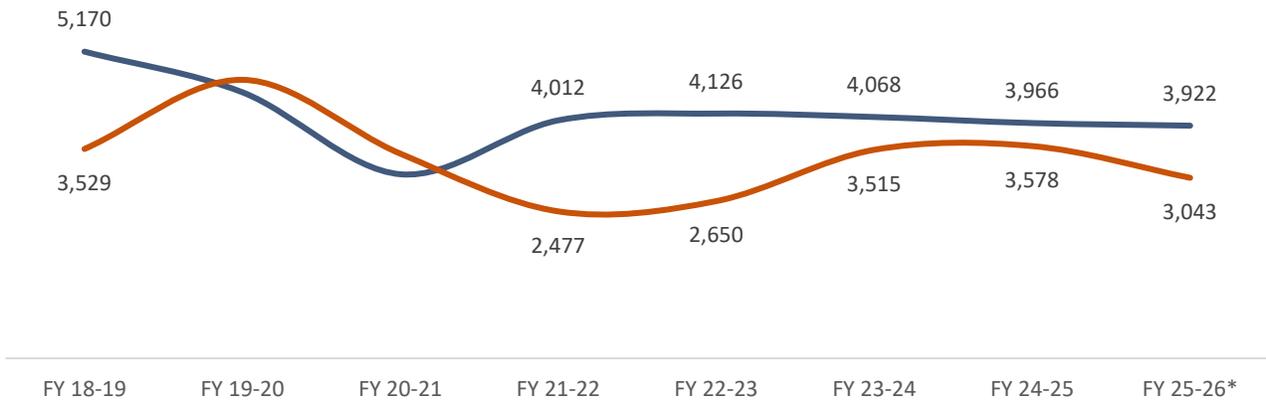
Analysis

Factors driving the male prison population

Discretionary paroles

Discretionary parole is the main factor driving the net increase in admissions in the current fiscal year, with 393 fewer discretionary releases through January as compared to a year ago. A closer look at the data show that the State has been relying on the Board's discretion to restrain prison population growth in recent years. The Board used that discretion more often in the year prior to the pandemic and again from FY 2022-23 through the first half of FY 2024-25. This slowed the growth rate. The Board is using its discretion less often since October 2024, leading to larger growth in the inmate population. The graphs below show this trend in historical context. They compare the most common form of admissions (new court commitments) with the most common form of release in recent years (discretionary paroles).

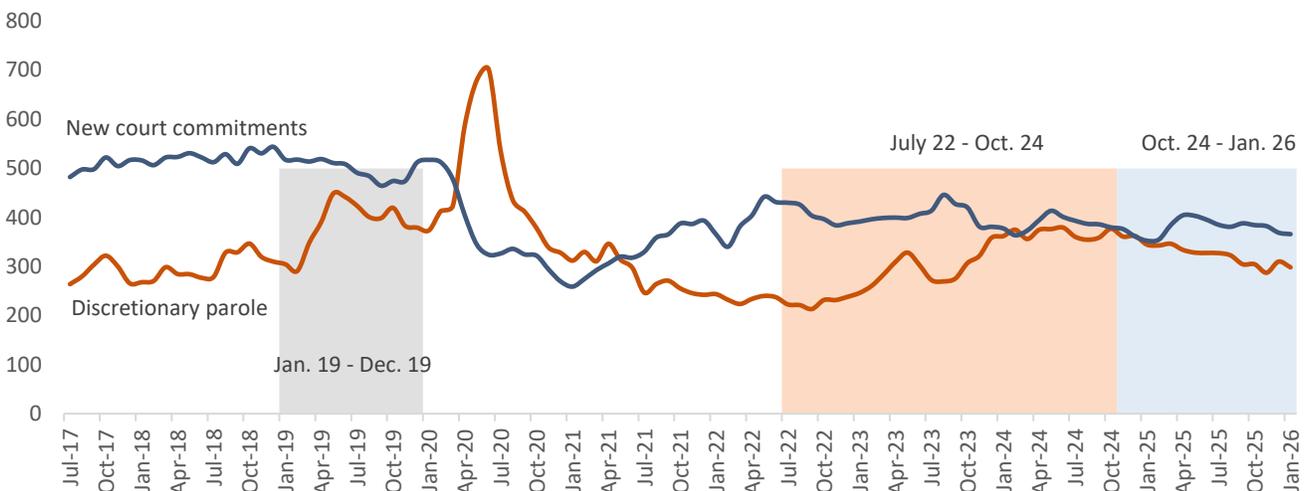
Discretionary paroles for male inmates rose in last two fiscal years but were still outpaced by new court commitments. *(Annual totals reflected in DOC reports, FY 2025-26 projected)*



*Projected based on year-to-date data.

DOC data show a general increase in discretionary paroles from mid-2022 to the fall of 2024, with occasional fluctuations. The data also show a steady decline since October 2024.

(Monthly totals calculated from DOC reports, 3-month moving average)

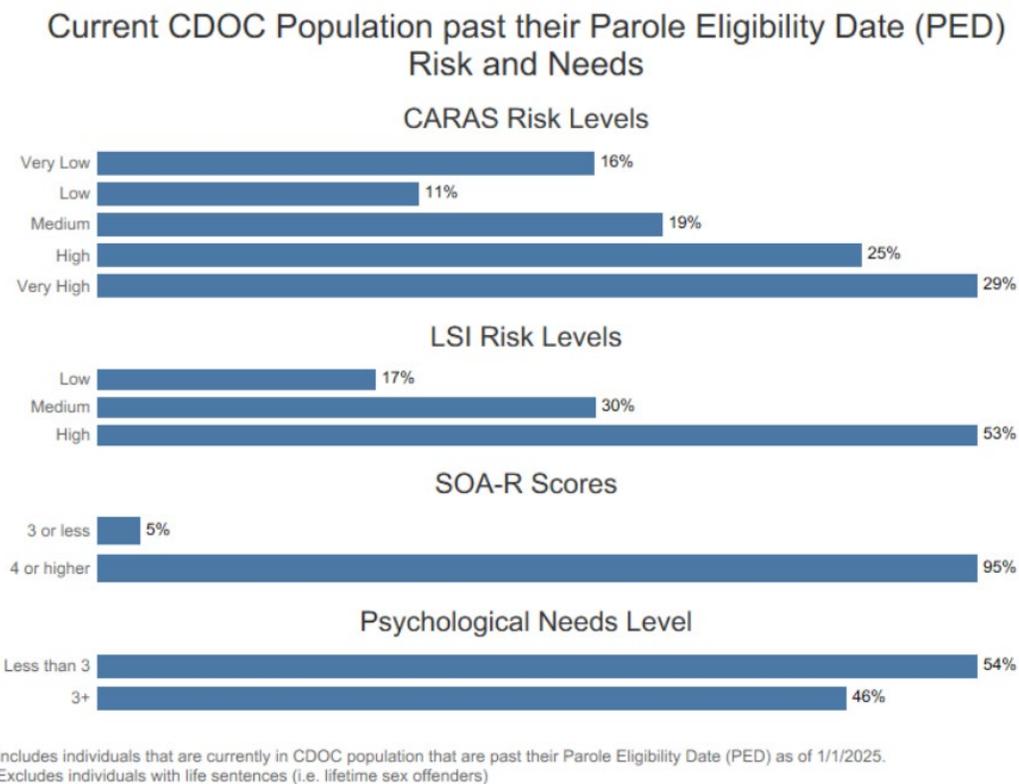


Risk profile of parole eligible population

When asked about the change in discretionary parole patterns, the Parole Board said,

"The parole board evaluates each individual to determine readiness and suitability for release, with community safety being at the forefront of our decisions. Over time, discretionary releases rise and fall; there is not a single factor that contributes to the increase or decrease in discretionary releases. However, availability and access to and an individual's willingness to participate in treatment or programming, prior and/or recent community failures also play a part in release decisions.

Overall, the current CDOC population that are past their parole eligibility date (PED) do show trends toward higher risk on the CARAS and LSI as well as higher needs for substance abuse and mental health treatment. The following chart shows a snapshot of the population that are currently in CDOC past their PED:



" 15

Changes in assessed risk levels via the CARAS tool

The Colorado Actuarial Risk Assessment Scale (CARAS) categorizes DOC inmates based on their likelihood to reoffend. Statute requires the Division of Criminal Justice to develop this tool and validate it.¹⁶ In other words, does it actually do a good job predicting reoffending? Do low-risk offenders reoffend less and high-risk offenders more?

¹⁵ Parole Board hearing with the JBC, January 7, 2026. https://content.leg.colorado.gov/sites/default/files/FY2026-27_corpbhrg.pdf. Pages 2-3.

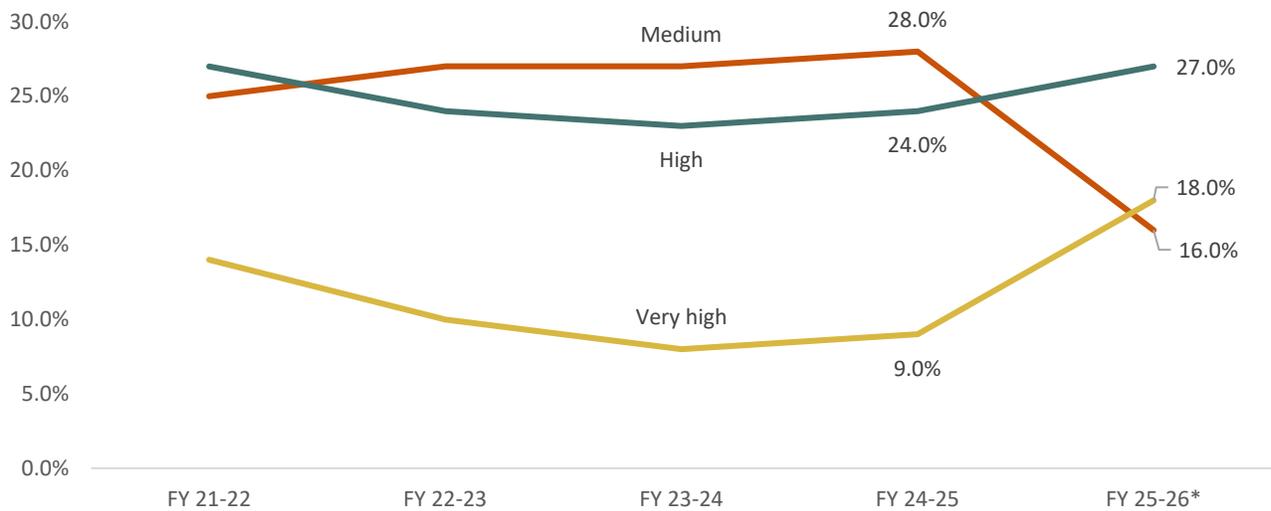
¹⁶ Section 17-22.5-404 (2)(a), C.R.S.

The CARAS is currently the main component of the Parole Board Release Guideline Instrument (PBRGI). The PBRGI is a structured decision-making tool that provides recommendations to Parole Board members regarding a denial or release from prison. The Parole Board also considers other risk assessments through the Colorado Transitional Accountability Plan (CTAP), in addition to all other statutory guidelines.

The CARAS is not the risk assessment identified through recent news reporting as inaccurately applied by DOC employees.¹⁷ The problem was with the Community Supervision Tool (CST), which is part of the CTAP. Parole officers fill out the CST after the inmate is released to parole.

JBC staff analyzed CARAS data provided by the Parole Board and found that the percentage of high and very high risk parole applicants increased in the current fiscal year as the percentage of medium risk inmates dropped.

CARAS risk levels increased in the current fiscal year, with high and very high risk percentages increasing as the medium risk percentage declined.



*Fiscal year to-date. Data obtained from the Parole Board and includes inmates seen by the Parole Board for application hearings.

CARAS risk scores for inmates seen by the Parole Board for application hearings

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26*
Very low	13.0%	20.0%	23.0%	25.0%	23.0%	25.0%
Low	13.0%	14.0%	17.0%	17.0%	17.0%	14.0%
Medium	25.0%	25.0%	27.0%	27.0%	28.0%	16.0%
High	32.0%	27.0%	24.0%	23.0%	24.0%	27.0%
Very high	16.0%	14.0%	10.0%	8.0%	9.0%	18.0%

Staff does not know why this happened, but staff notes that it coincides with the implementation of a new CARAS tool in June 2025. The new tool was completed in March 2021 and implemented in June 2025.¹⁸ But staff does not have enough information at this time to conclude that the change in the CARAS changed the risk profile of parole applicants reviewed by the Parole Board.

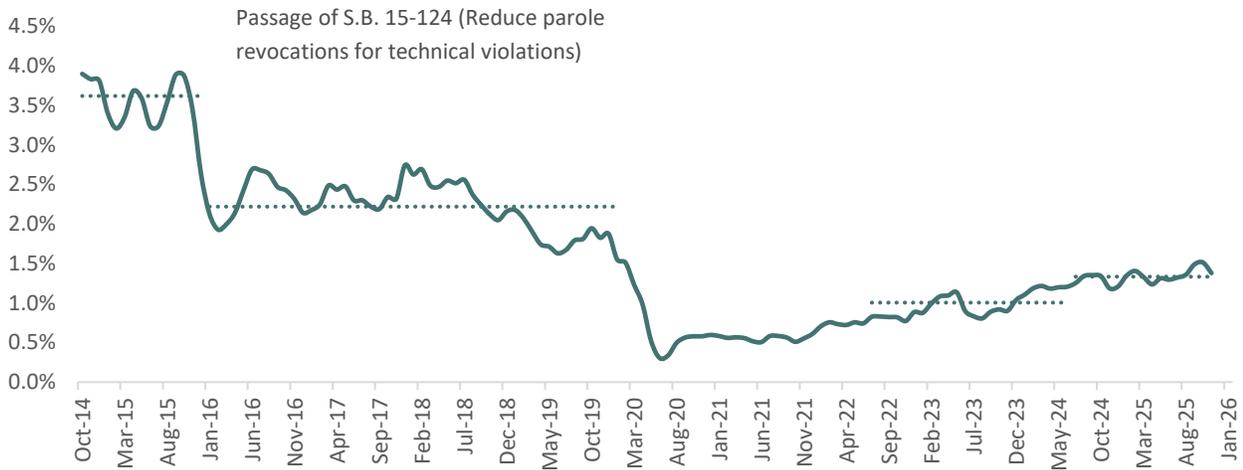
¹⁷ Vanderveen, Chris. "Colorado to reexamine 1700+ parolee risk assessments after 9NEWS found systemic mistakes." 9News. February 11, 2026. <https://www.9news.com/article/news/investigations/colorado-to-reexamine-1700-parolee-risk-assessments/73-b457af42-43f6-4d81-913d-f92174c22033>

¹⁸ <https://dcj.colorado.gov/dcj-offices/ors/doc-risk>

Technical Parole Returns

An increasing number of parolees are returning to prison for technical parole violations, but these returns are well below pre-COVID levels. Returns for new misdemeanor charges are the most common. However, returns for absconding from parole are increasing at the fastest rate, nearly doubling its share of revocations from 17% to 32% between FY 2021-22 and FY 2024-25.

Monthly male technical parole returns, as percentage of male parole population
(3-month moving average, dotted lines show average during that time period)



Finalized Revocation Hearing Outcomes by Fiscal Year FY2023- FY2026 (through November 2025)

Revoked vs Continued

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
Continued on Parole	355	33%	355	28%	197	16%	137	11%	76	14%
Parole Revoked	720	67%	903	72%	1,011	84%	1,163	89%	469	86%

Reason for Revocation

	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
Revocation for new felony charge(s)	113	15%	119	12%	94	9%	86	7%	38	8%
Revocation for felony and misdemeanor charge(s)	25	3%	28	3%	26	3%	39	3%	11	2%
Revocation for new misdemeanor charge(s)	312	41%	376	39%	425	41%	448	38%	190	40%
Technical Violation Revocation for Absconding	128	17%	176	18%	279	27%	374	32%	140	29%
Other Technical Violation only***	177	23%	239	25%	180	18%	200	17%	87	18%
Other revocation type	8	1%	23	2%	24	2%	27	2%	9	2%

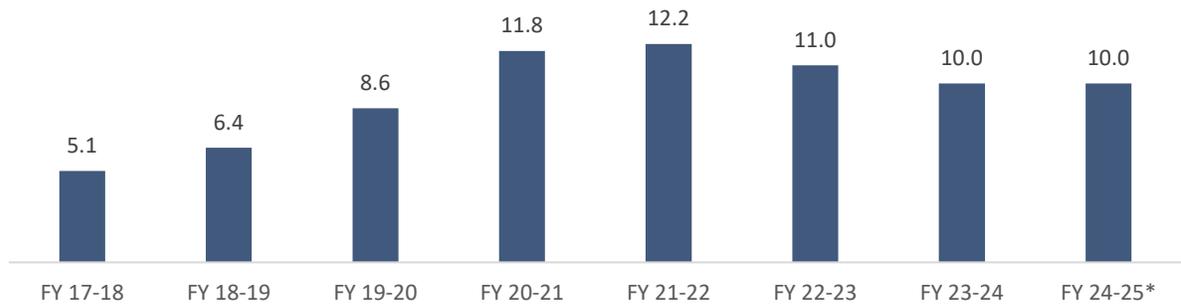
*Does not include continuance hearings or self-revocation request decisions.

**Other Technical Violations Only category includes inmates returned for termination from sex offender treatment, weapons violation(s), and/or contacting a victim under a protection order.

Those returned to prison for technical violations are also staying longer than they did before pandemic. Per the Division of Criminal Justice,

"...the average length of stay in prison for those who were returned to prison for technical parole violations increased steadily, from five months to 12 months between FY 2018 and FY 2021. This average remained at 12 months over the following year, then declined to 10 months throughout FY 2023 and FY 2024, but remains elevated well over the figures seen prior to FY 2021. This increase is mainly attributable to the enactment of SB 19-143, which in addition to accelerating releases, eliminated parole revocations to DOC for determinate periods."¹⁹

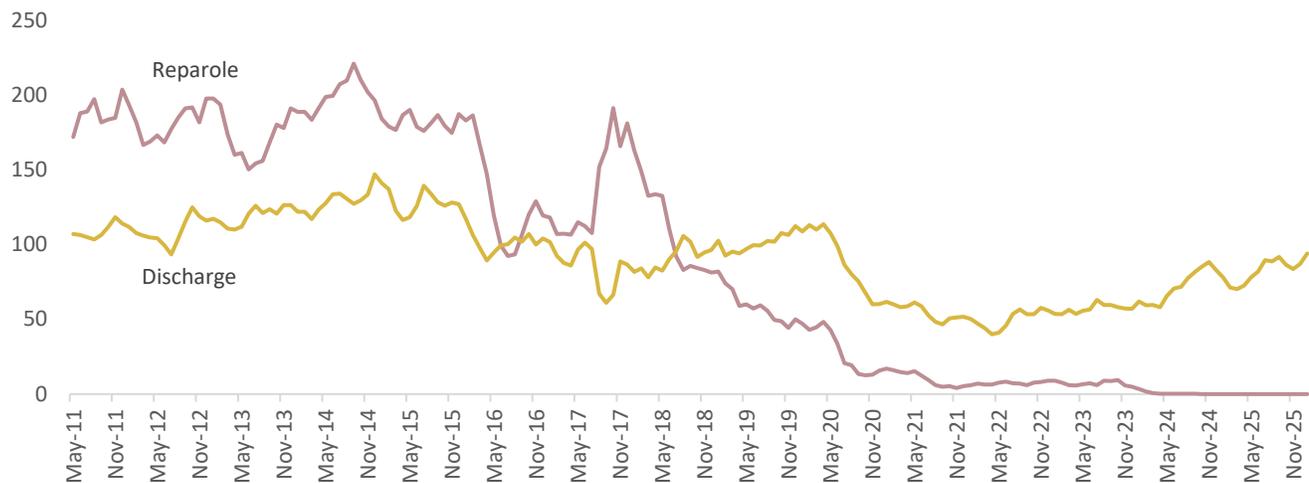
Average length of stay in prison for technical parole returns (Months)



*FY 2024-25 estimated

This coincides with an increase in sentence discharges, which is when the DOC releases the inmate from prison without a period of parole because they completed their entire sentence. It also coincides with the elimination of reparoles, which is when an offender revoked by the Parole Board is released on a set date established by the Board. For example, over 1,500 offenders were reparoled on a set date in FY 2017-18. There have been zero reparoles in the current fiscal year.

Monthly reparoles and discharges (3-month moving average)



¹⁹ DCJ Adult and Juvenile Correctional Populations Forecasts, March 2025. https://cdpsdocs.state.co.us/ors/data/PPP/2025_PPP.pdf. Page 22.

The role of S.B. 19-143 (Parole Changes)

The increase in the time served following a technical parole return stems, at least in part, from changes made in S.B. 19-143.²⁰ The bill severely limited the circumstances that warrant a return to prison for technical parole violations but it also made two changes that play a role in the current situation.

First, it eliminated the determinate periods of time a parolee could be returned to prison for parole violations not involving a new crime, which had been 30 to 90 days.

- *Elimination of the 30-day determinate return to prison:* Statute formerly allowed the Parole Board to revoke parole in certain circumstances not involving a new crime and return a parolee to prison for 30 days. The bill adjusted those circumstances and struck the authority to revoke a parolee for up to 30 days. In lieu of revocation, it gave the Parole Board the authority to order participation in treatment as a condition of parole. Prior to the bill, treatment was limited to residential treatment in community corrections. The bill added a provision to allow for placement in a minimum security prison (for men) or living unit (for women).
- *Elimination of the 90-day determinate return to prison:* The bill struck a statute that allowed the Parole Board to revoke parole in certain circumstances not involving a new crime and return a parolee to prison for 90 days.

Second, a different section clarified the reasons that warrant a return to prison for the remainder of the parole period²¹ for a technical violation not involving a new misdemeanor or felony crime. These included:

- Possession of a deadly weapon
- Failing to comply with sex offender treatment
- Absconding
- Willful failure to appear for a summons.
- Unlawful contact with a victim.
- The willful tampering or removal of an electronic monitoring device required as a condition of parole.

A year and a half and a pandemic later, the absconder population doubled from 686 to 1,384 (between May 2019 and December 2020). The DOC has spent the past couple of years apprehending hundreds of these absconders, with 793 revocations for absconding from FY 2023-24 through present. The data for sentence discharges and time served following a parole revocation suggest that many of these offenders spend the duration of their parole in a DOC prison before being discharged.

²⁰ <https://leg.colorado.gov/bills/SB19-143>

²¹ Revoking parole for the remainder of the parole period was a change made a couple of years earlier in H.B. 17-1326. <https://leg.colorado.gov/bills/HB17-1326>. The data show that reparaoles dropped shortly after that bill passed.

→ BA1.5 Payments to local jails

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$3,745,732	\$3,745,732	\$0	\$0	\$0	0.0
Recommendation	\$1,872,865	1,872,865	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$1,872,867	-\$1,872,867	\$0	\$0	\$0	0.0

Request

The Department requests funding for an average daily population (ADP) of 396 inmates in FY 2026-27. The base appropriation support an ADP of 263, though that was increased to 381 beds through the supplemental process for the current fiscal year.

This request is related to the prison caseload request. The inmate population forecasts suggest that the 941 male prison beds requested by the DOC will be insufficient. The Department therefore assumes that the local jail backlog remain elevated as DOC prison beds become scarce.

Recommendation

Staff recommends the midpoint between the base appropriation and the request, which is an increase of \$1.9 million General Fund. This supports an ADP of 330 DOC inmates in local jails, which is an increase of 67 beds compared to the base appropriation. This recommendation assumes approval of the Department's request for prison beds. If the JBC denies that request, staff recommends approving a larger increase for local jails.

Reasons for the recommendation

The ADP of DOC inmates in local jails will probably be higher than 263 but it is hard to say how high. Staff thought the DOC's request was reasonable, perhaps a little optimistic, relative to its underlying assumptions. However, given the level of uncertainty surrounding the prison capacity issue, staff opted for a lower appropriation for budget balancing purposes.

Points to consider

The jail backlog will increase substantially, as it has during the current fiscal year, if the State does not adopt policies to address prison capacity pressures. In other words, it will increase if the State does not increase prison capacity, reduce admissions, or increase releases, or some combination of all of those options.

Analysis

What is the local jail backlog and what does the State pay for?

Inmates classified as 'jail backlog' have been sentenced to DOC, assigned a DOC number, and are awaiting transfer. Per statute, reimbursement for the jail backlog is for "each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility."²²

Statute does not require reimbursements or a specific reimbursement rate. Rather, payment is "subject to available appropriations" for a "a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility."²³ The General Assembly sets the reimbursement rate in the Long Bill.

Prioritizing intakes from local jails

The Department is required to take inmates from Denver and Jefferson counties within 72 hours, which stems from a lawsuit. It prioritizes other intakes based on factors such as length of time in the backlog and meetings with the jails. The DOC provided the following information in the request.

"To ensure fairness, the Department prioritizes these transfers as much as possible based on the oldest date added to the backlog, except for counties with mandatory 72-hour intake timeframes (Denver and Jefferson Counties). The Department also prioritizes inmates who are nearing or have passed their Mandatory Release Date (MRD). The Department is not aware whether inmates are past their MRD until DOC's Time Computation unit receives a mittimus (court order to deliver a person to jail/prison) and completes a time calculation analysis. As soon as DOC is aware that an inmate is past their MRD, they are typically brought in on a same-day intake and release, but these cases are rare. These individuals may have served all or a significant portion of their sentence in county jail due to the length of their pre-sentence confinement...

...The Department works with counties to prioritize intake and meets monthly with jails and the Colorado Jail Association (CJA) to ensure that DOC supports their specific intake needs."

Other issues mentioned by the Department in the request

- Counties do not share total local jail capacity information with the Department. The DOC does not control capacity at local jails, unless the Department contracts with a county to provide a certain number of beds for a specific purpose.
- The DOC prefers not to rely on jail backlog as additional capacity for several reasons:
 - Jail capacity is uncertain and fluctuates over time, whereas prison capacity is more stable and predictable
 - Jails often do not have the same level of resources to address inmate medical, mental health, and programming needs.
 - County jails often contend with various pressures on jail populations, in addition to DOC backlogs.

²² Section 17-1-112 (1), C.R.S.

²³ Section 17-1-112 (1), C.R.S.

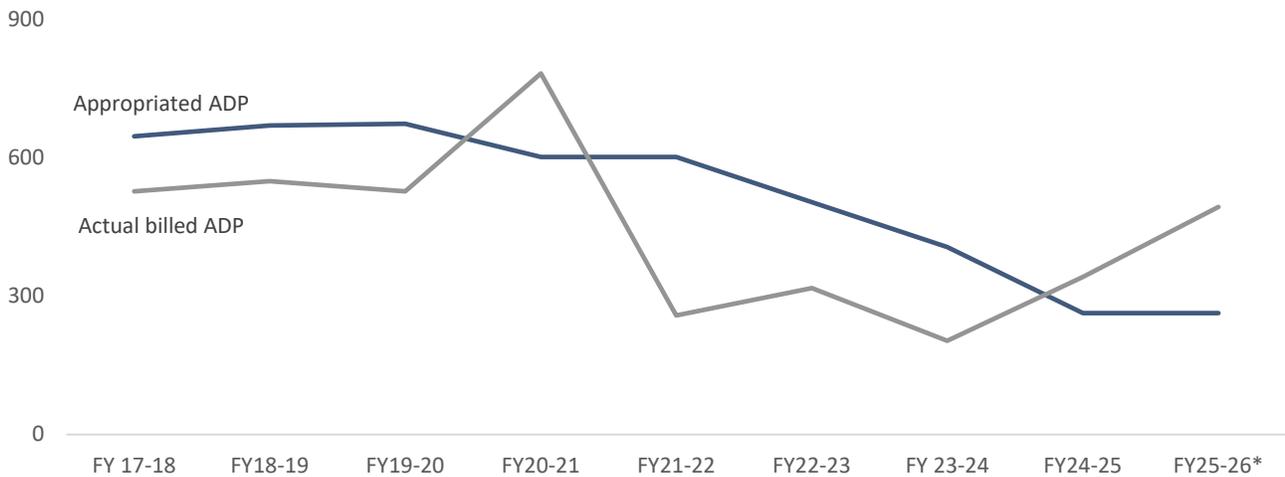
Trends in the local jail backlog

The current local jail backlog is about where it was in the three years preceding the pandemic, but it is much higher than it has been in recent years. It is also higher than the current appropriation can support.

FY 2017-18 to present

The local jail backlog used to be much higher than it has been in recent years. The billed average daily population (ADP) from FY 2017-18 to FY 2019-20 was about 534, compared to about 287 from FY 2021-22 to FY 2024-25. These data suggest that the recent increase in the backlog is large by post-COVID standards, but it is not historically abnormal.

The local jail backlog was much higher pre-COVID than it was post-COVID, with the exception of the increase over the past 12 months.

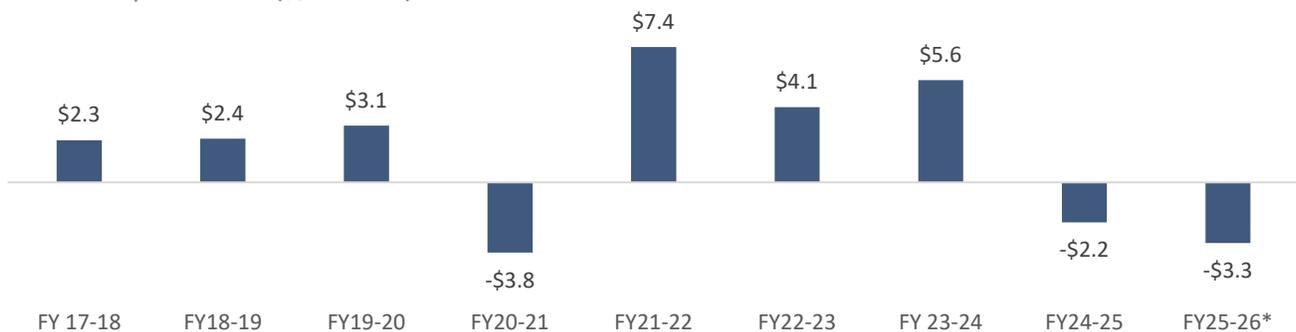


*FY 2025-26 year to-date, estimated based on DOC request and monthly population and capacity reports.

The higher pre-COVID jail backlog required an appropriation almost twice as large as the current appropriation. It averaged \$13.5 million from FY 2017-18 to FY 2019-20, compared to \$7.4 million currently.

Large appropriations led to large General Fund reversions. Over the last eight fiscal years, the *Payments to Local Jails* line item reverted more than \$2.0 million General Fund six times, averaging \$4.2 million. The appropriation has been trimmed in recent years to reflect this reality.

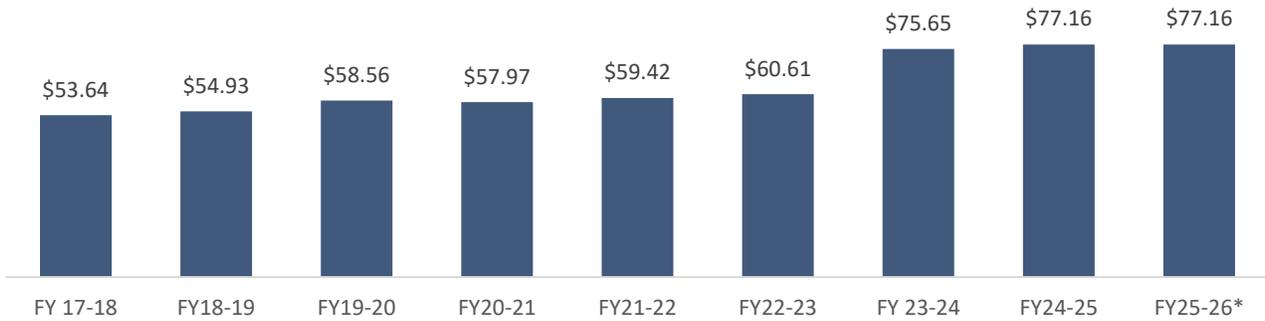
Payments to Local Jails reversions to the General Fund. Positive numbers are reversions, negative numbers are over-expenditures. (\$, millions)



*FY 2025-26 over-expenditure based on the DOC request.

The per-diem rate reimbursement rate for local jails is also much higher than it used to be, mainly due to a 24.8% increase in FY 2023-24. This is a key factor driving the higher cost of DOC inmates in local jails as compared to DOC prison beds. The table below the graph suggests that the per-diem rate increase accounts for about \$2.1 million of the current request.

The per-diem reimbursement rate for local jails holding DOC inmates increased substantially in FY 2023-24.



Accounting for the impact of the targeted rate increase in FY 2023-24

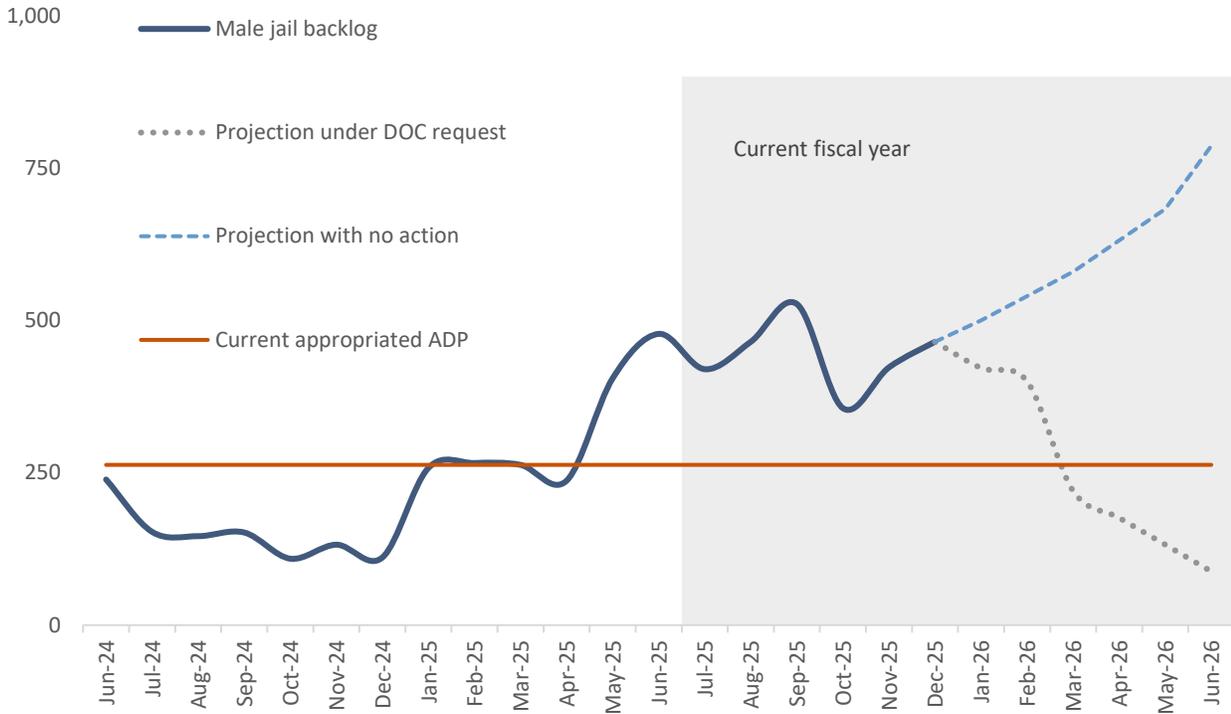
	If rate tracked with common policy	Current	Difference
Per-diem rate	\$61.82	\$77.16	\$15.34
Days	365	365	365
FY 25-26 beds, per DOC request	381	381	381
Total	\$8,596,998	\$10,730,255	\$2,133,257

June 2024 to present

The data show a large increase in the jail backlog since December 2024. The graph shows that it dropped after the JBC approved an interim supplemental request in September 2025 for 153 private prison beds for male inmates. It subsequently rose again as the total male inmate population rose.

Under the DCJ forecast, the male jail backlog would increase substantially through the end of the current fiscal year if: (1) the community corrections population stays proportionally consistent, with a slight increase through the end of the year, and (2) the DOC holds a 2.5% prison bed vacancy rate. In this scenario, the projected rise in the inmate population would affect the local jail backlog the most. This assumes that the Parole Board's discretionary decisions resemble the trend from July through December 2025. It also assumes community corrections boards and providers will not accept abnormally large numbers of DOC inmates.

Recent growth in the male jail backlog could continue or decline, depending on the availability of prison beds or decision-making related to releases from prison, or both.



→ R1B Private prison per-diem

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$14,534,271	\$14,534,271	\$0	\$0	\$0	0.0
Recommendation	\$11,472,155	11,472,155	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$3,062,116	-\$3,062,116	\$0	\$0	\$0	0.0

Request

The request seeks a \$13.48 increase in the per-diem reimbursement rate, bringing the per-diem to \$80.00.

- FY 2026-27 and ongoing: An increase of \$14.5 million General Fund

This is the second time in 20 years that the Department has requested a target rate increase for private prisons. All other increases have been tied to the common policy. All previous rate adjustments failed to keep pace with inflation.

There are more than 3,000 male inmates in two private prisons run by CoreCivic in Bent and Crowley County. The State does not have the capacity to house these inmates in state-run prisons. Adding that capacity would be much more expensive than the \$14.5 million requested for the per-diem rate increase.

Recommendation

Staff recommends an increase of \$11.5 million in FY 2026-27, annualizing to the full \$14.5 million in FY 2027-28. The recommendation brings the FY 2026-27 per-diem to \$77.16, which matches the rate for local jails. The rate for private prisons would increase to \$80.00 in FY 2027-28.

Reasons for the recommendation

- Staff's recommendation phases in the increase over two years for budget balancing purposes.
- Staff agrees that the increase is warranted. The rate clearly has not kept pace with inflation. The State has done little to address the per-diem rate in the past two decades.
- The General Assembly sets the rate. Statute says that the negotiated contract rate "shall not exceed the maximum rate that is provided in the annual general appropriation bill." (Section 17-1-105.5, C.R.S.)
- The State has not reduced its reliance on the medium-security capacity offered by the two private prisons. The DOC prison system would be overwhelmed if the two private prisons no longer housed more than 3,000 male inmates.
- If the prison population declines substantially at some point in the future, it may be easier to end contracts with private prisons than close state-run facilities.

Points to consider

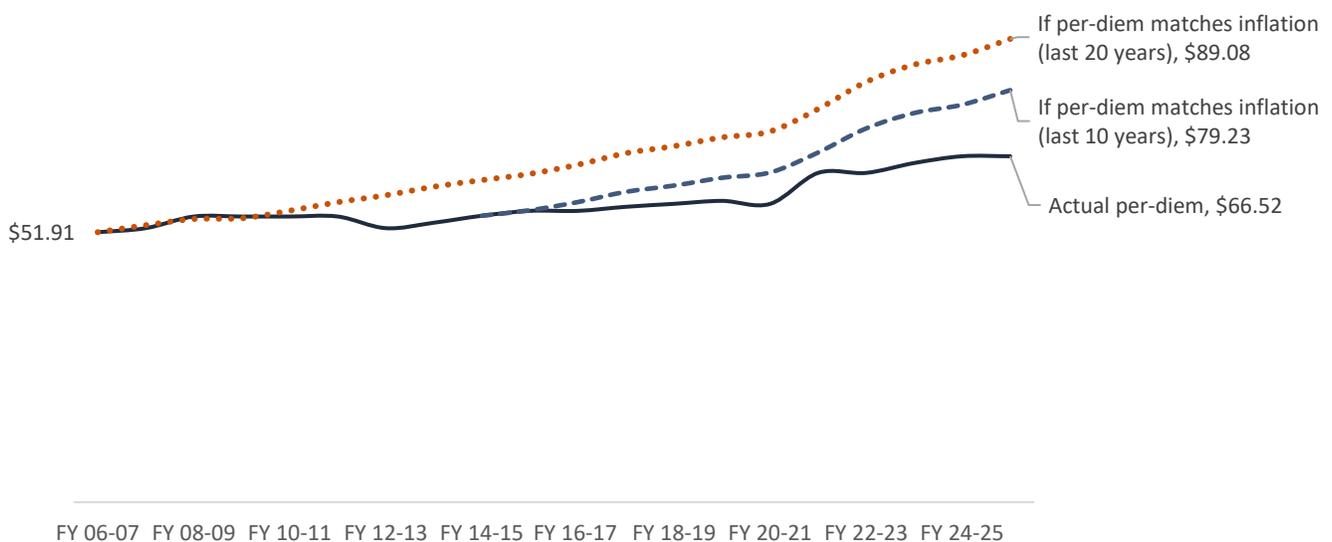
- Private prisons cost the State about 50% of what it pays for state prisons.
- If the State wishes to end private prison use, it should either pass legislation that reduces the prison population by 3,000 inmates or spend about \$1.2 billion to build 3,000 medium security beds.

Analysis

Per the Department’s hearing with the JBC last year, the Department has requested one other targeted rate increase in the past 20 years. During the 2022 legislative session, the Department requested a 7.7% increase in the per-diem rate. The JBC and General Assembly approved this increase.

In 2016 and 2020, prior JBC staff argued that the per-diem rate was too low. In 2016, staff argued that the per-diem rate should probably be closer to \$75.72. In 2020, staff recommend a 2.0% increase in the rate. The rate did not change in either case.

The private prison per-diem rate has not kept pace with inflation over both a 10- and 20-year period.



Private prison capacity

The DOC prison system would be overwhelmed if the two private prisons no longer housed more than 3,000 male inmates. The maximum capacity of the DOC’s state prisons for males is 14,021. That includes all types of beds, including temporary beds like restrictive housing and infirmaries. It also includes all unfunded beds that could be opened with funding. The male prison population averaged 15,006 in November 2025. The math does not line up. Staff does not think mass releases of inmates in these quantities would be a wise public safety decision, especially given the Division of Adult Parole’s recent challenges.

The cost of the proposed per-diem rate increase—\$14.5 million—is far less than the cost of adding prison capacity elsewhere. For example, for FY 2018-19 the Department sought \$12.3 million General Fund and 119.6 FTE to temporarily lease and staff 250 beds at a private facility in Huerfano County. Furthermore, the cost of staffing just 316 beds at Centennial South’s C-tower is comparable to this request. Not to mention the \$208.0 million it took to build 916 beds at Centennial South (not-adjusted for inflation).

CoreCivic expenditure data

The request provided the following data for expenditures at the Bent and Crowley County prisons operated by CoreCivic.

CoreCivic Expenditure Data for Bent and Crowley County Correctional Facilities, Calendar Years 2022-2025

Expenditure	2022	2023	2024	2025	Cumulative Growth
Personnel Expenses (Wages and Benefits)	34,782,738	39,479,632	41,432,728	41,631,809	19.7%
Facility Driven Expenses (Property Tax, Maintenance)	23,453,784	24,315,454	26,163,497	25,252,380	7.7%
Inmate Driven Expenses (Food, Medical, Utilities, Inmate Pay, Laundry)	11,143,982	10,999,885	12,493,520	13,493,646	21.1%
Central Admin	3,568,575	3,853,518	4,016,758	4,124,814	15.6%
Total	\$72,949,079	\$78,648,489	\$84,106,503	\$84,502,649	15.8%
Full Time Staff (FTE)	449.0	530.0	531.0	533.0	18.7%
Average Daily Population (ADP)	2,612	2,751	2,815	2,892	10.7%
Per Diem "Equivalent" (Expenses / ADP / 365 days)	\$76.52	\$78.33	\$81.86	\$80.05	

Points to consider

Nonpartisan staff cannot comment on the morality of prisons run by for-profit companies. Nor does staff possess any evidence that for-profit prisons produce worse outcomes than state-run prisons in the State of Colorado. Previous JBC staffers found no evidence that spoke to the effectiveness of private prisons in Colorado.²⁴ Private prisons provide fewer services than state prisons, but their contract excludes inmates who require a greater degree of service, in part because they do not get paid enough to provide more services. As a prior JBC staffer observed, "How can [private providers] produce quality results when inflation has seriously eroded the purchasing power of the per diem they receive from the state?"²⁵

Efforts to reduce private prison use through the budget process have not been accompanied by anything resembling a coherent plan to deal with the thousands of inmates housed in private prisons. A prior staffer's analysis of an FY 2019-20 budget request to reduce private prison made the following observations:

"This request presents as an answer looking for a problem rather than a discussion on the merits of the concept of private versus public prison. This request makes multiple statements that are not supported by the data or fact. This leaves questions as to the reasons for this request and the outcomes expected to be achieved. It is difficult to analyze a request that does not contain information that supports the stated purposes in the request. This leaves staff to look at the totality of the issue and analyze the information that was presented, as well as information from additional staff research.

²⁴ JBC Staff Briefing, Department of Corrections FY 2019-20, December 2, 2019. https://content.leg.colorado.gov/sites/default/files/fy2020-21_corbrf_0.pdf Pages 10-17.

²⁵ JBC Staff Briefing, Department of Corrections FY 2017-23, December 20, 2016. https://content.leg.colorado.gov/sites/default/files/fy2017-18_corbrf.pdf Page 76.

The information presented in the request was severely lacking. The combination of demonstratively false statements and funding calculations that fail to capture all the adequate costs makes Staff question the premise of this request and all the data contained within. As such, Staff used analysis based on non-biased reports and data, as well as, Staff's calculations based on the executive branch cost submittals."

Current JBC staff previous described the Executive Branch's approach to private prison use between FY 2019-20 and FY 2023-24 as "erratic" and similarly lacking in substance.²⁶ For example, on November 2, 2020, the Executive Branch submitted a request to reduce private prison funding by \$22.0 million General Fund and 1,044 beds. The Governor's Office of State Planning and Budgeting withdrew that request on the same day, explaining that, "It has come to our attention that these technical changes could create unintended operational impacts not supported by the Governor."

In staff's view, the current request is the logical endpoint of the State's approach to this issue for more than two decades, which is to do very little about the per-diem rate while also not realistically attempting to reduce its reliance on the amount (3,000+) and type of capacity (medium security) offered at the two private prisons.

Longer-term considerations

Despite the current prison population pressures, the State should also consider longer-term possibilities. Namely, if the prison population drops in 10 years or so because older inmates age out of the system and younger inmate don't replace them, it will be easier to opt out of private contracts than to close state prisons. The reason? "The principal political barrier to closing half-full prisons is the power of public-sector unions." County commissions also pose a formidable barrier.

One scholar argues that the United States' incarceration rate is about to "fall off a cliff."²⁷In short, the author points out that the prison population is getting older and older people offend less. Older inmates are not being replaced by younger ones because the juvenile arrest rate has dropped dramatically over the past couple of decades.

The author consequently argues, "Some states that are contemplating expanding their prison capacity will be wasting their money—their facilities will be overbuilt and underused." The author allows that it may be prudent to replace larger decaying prisons with smaller modern facilities." To that end, the author argues, "...opposition to any such new facilities being private should be dropped. The principal political barrier to closing half-full prisons is the power of public-sector unions." Local concerns also present a barrier to closing state prisons. When adding prison capacity for the short-term, the General Assembly may therefore want to consider a private facility in an area with diverse economic opportunities. If the prison population drops at some point, it will be easier to let go of that contract than a state-run facility where it provides jobs and significant economic benefit to the local economy.

²⁶ JBC staff comeback, January 30, 2024: <https://content.leg.colorado.gov/sites/default/files/cb3-01-30-24.pdf>. Page 20.

²⁷ Keith Humphreys. "America's Incarceration Rate is about to Fall Off a Cliff." The Atlantic. June 25, 2025. <https://www.theatlantic.com/ideas/archive/2025/06/prisoner-populations-are-plummeting/683310/>

→ R2/BA2 Medical caseload

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$24,241,219	\$24,241,219	\$0	\$0	\$0	0.0
Recommendation	27,085,541	27,085,541	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$2,844,322	\$2,844,322	\$0	\$0	\$0	0.0

Request

The Department requests funding for external medical services, pharmaceuticals, and a new line item for hemophilia treatment. It accounts for expected increases in the per-offender per-month (POPM) rates and the prison population.

- FY 2026-27 and ongoing: An increase of \$24.2 million General Fund.

The increase in the POPM accounts for the majority of the request, or about 60.6%. The rest is attributed to a large increase in the projected prison population and the new line item for hemophilia treatment. The latter's cost of \$2.1 million is for just three inmates.

Per-offender per-month rate increase accounts for about 61% of the FY 2026-27 request

Line item	POPM rate	Prison population	Total
External medical services	9,908,874	5,637,881	15,546,754
Purchase of pharmaceuticals	4,775,051	1,841,355	6,616,406
Subtotal	\$14,683,925	\$7,479,236	\$22,163,160
New hemophilia line item			2,078,059
Total			\$24,241,219

Recommendation

Staff recommends an increase of \$27.1 million General Fund.

Line item	Request	Recommendation	Difference	Reason
External medical services	\$15,546,754	\$20,136,095	\$4,589,341	The request assumes a 3.9% POPM rate increase. Staff assumes 10.0%, which is closer to the median annual increase of 13.4% over the last 8 fiscal years.
Purchase of pharmaceuticals	6,616,406	4,871,387	-\$1,745,019	Staff's calculations use a higher base appropriation.
Hemophilia treatment	2,078,059	2,078,059	\$0	n/a
Total	\$24,241,219	\$27,085,541	\$2,844,322	

Point to consider

It is possible that unavailable medical care *inside* DOC prisons contributes to cost increases for external medical care. In other words, it is possible that the DOC will send an inmate to a nearby hospital if/when the inmate needs care that would normally be handled internally, but cannot be handled due to clinical staffing shortages.

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. Two other line items—*Hepatitis C* and *Hemophila Treatment*—may also be included in medical caseload adjustments.

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.

External Medical Services

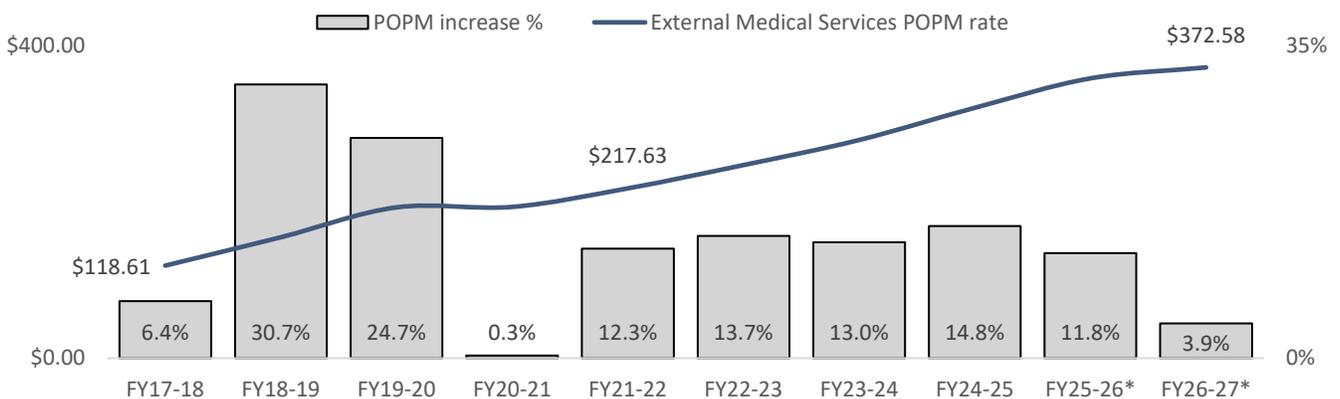
Medical care to inmates can be divided into two categories: internal care provided within DOC facilities, and external care provided outside of DOC facilities by contracted health care providers that offer specialty services, outpatient tests and procedures, more extensive emergency services, and inpatient 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.

Changes in the per-offender per-month (POPM rate)

The assumed 3.9% increase in the POPM is far less than the median of 13.4% since FY 2018-19. The POPM has increased by 131.4% in that same timeframe.

External Medical Services, change in the rate (\$) and year-over-year change (%)



*FY 25-26 estimate approved through the supplemental process. FY 26-27 requested by the Department.

Per the request, inpatient admissions and length of stay are key factors driving the external medical services POPM increase. Admissions are up about 9.0% over the previous year and length of stay is "trending to be 18.6% higher than last fiscal year." Similarly, outpatient authorizations are trending up about 17.6%. Lastly, the number of emergency care incidents have gone up.

It is possible that unavailable medical care *inside* DOC prisons increases the use of external medical care. In other words, it is possible that the DOC will send an inmate to a nearby hospital if/when the inmate needs care that would normally be handled internally, but cannot be due to clinical staffing shortages. This came up during JBC staff's tour of a prison during the interim.

Cost increases add to increased utilization. For example, the cost of emergency care increased from \$57.56 POPM to \$79.87 POPM over the past year or so.

Calculations for External Medical Services

Line		FY 25-26 Approved	FY26-27 Requested	FY26-27 JBC staff rec.
A	FY 25-26 Base appropriation	\$65,374,875	\$65,374,875	\$65,374,875
C	FY 25-26 Original projected population (Dec. 2024 DCJ forecast)	16,227	16,227	16,227
D	Projected population (Dec. 2025 DCJ forecast)	16,688	17,488	17,488
E	Subtotal population change	461	1,261	1,261
F	FY 25-26 Base per-offender per-month rate (POPM)	\$320.84	\$320.84	\$320.84
G	Projected POPM rate	\$358.59	\$372.58	\$394.45
H	Subtotal % change in POPM rate [(G-F)/F]	11.8%	16.1%	22.9%
I	Subtotal projected base funding [D * F or G * 12]	\$71,809,799	\$78,188,148	\$82,777,489
	Administrative charges			
J	Charge up to 14,000 inmates	\$2,310,000	\$2,402,400	\$2,402,400
K	Charge for inmates over 14,000	296,699	331,081	331,081
L	Subtotal administrative charges [J + K]	\$2,606,699	\$2,733,481	\$2,733,481
M	Total projected need [I + L]	\$74,416,498	\$80,921,629	\$85,510,970
N	Change from current levels [M - A]	\$9,041,623	\$15,546,754	\$20,136,095

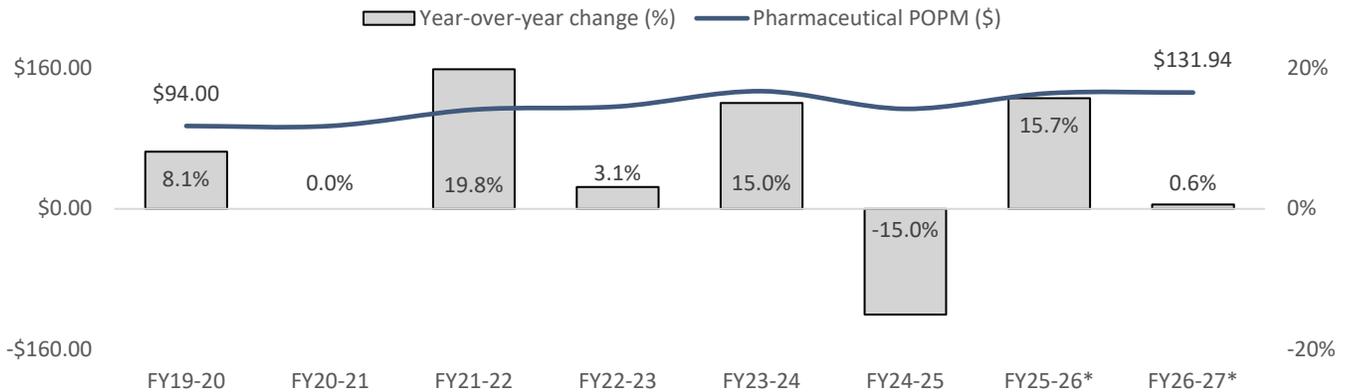
Purchase of pharmaceuticals

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 pharmaceutical POPM has been a bit more volatile. It shows a steady increase but year-over-year changes are less predictable than the *External Medical Services* POPM.

Changes in the per-offender per-month (POPM rate)

Purchase of Pharmaceuticals, change in the rate (\$) and year-over-year change (%)



The request explains the change in the POPM as follows.

"While the Department participates in the Federal 340B drug pricing program operated by the Health Resources & Services Administration (HRSA), DOC has experienced pricing increases over the past year. According to internal Pharmacy records, DOC has seen an overall price increase of 3.6% across 1,740 formularies not included in the 340B program. A total of 497 products increased on average by 18.8%, while 276 products decreased by an average of 11%. Fifteen of the formularies used by the Department have seen increases of 190.5% to an exorbitant 801.9%, while another 15 have seen price decreases ranging from 44.2% to 83.7%. For the remainder of FY 2025-26, the Department projects overall expenditures in the pharmaceuticals line of \$21M, creating a pharmaceutical POPM of \$131.15. This POPM reflects an increase of \$17.75 from the current FY 2025-26 funded level.

The Department intends to expand the 340B drug pricing program; however, due to new regulations surrounding the program, new hurdles have surfaced that will delay the intended expansion for some time. DOC has increased pharmacy staffing to support adherence to the Federal guidelines and is seeking entry into the new 340B Pilot Rebate Program, which goes into effect January 1, 2026. This program requires participating entities to purchase certain medications at full wholesale pricing and then submit an application for cost rebates on those medications. DOC utilizes seven of the ten identified drugs that have met HRSA criteria for the Pilot Program. There is no guarantee that the Department will be accepted for each rebate it applies for. The 340B Eligibility and Submissions Portal (ESP) Program is another new requirement aimed at eliminating duplicate accounts and Medicaid rebate filings due to an entity's subordinate participation in the program as a second or lower grant recipient. It requires online registration and is a necessary component of the overall 340B program in order for DOC to purchase certain medications. The Department is awaiting a Federal response regarding purchasing guidelines for the ability to register for participation.

DOC has also taken necessary steps toward the goal of expanding the 340B program by purchasing a new medication management software program that will aid in ordering, dispensing, and tracking various medications, and further ensure adherence to Federal guidelines governing continued use of the program."

The DOC also responded to a JBC question posed during the supplemental process about 340B savings:

"340b is still showing significant cost avoidance. In FY25, our total realized cost avoidance through 340B was \$11,964,291. In FY26, our total realized cost avoidance through 340B is \$8,044,244 for the first 6 months of the FY. DOC has seen an overall price increase of 3.6% across 1,740 formularies not included in the 340B program. A total of 497 products increased on average by 18.8%, while 276 products decreased by an average of 11.0%. Fifteen of the formularies used by the Department have seen increases of 190.5% to an exorbitant 801.9%, while another 15 have seen price decreases ranging from 44.2% to 83.7%."

Calculations for Purchase of Pharmaceuticals

Line		FY 25-26 Supplemental	FY26-27 Requested	FY26-27 JBC staff rec.
A	FY 25-26 Base appropriation	\$17,897,763	\$16,152,744	\$17,897,763
B	FY 25-26 Base pharmaceutical prison population	16,325	16,325	16,325
C	Projected pharmaceutical prison population	16,688	17,488	17,488
D	Less FY 25-26 recommended private prison population	-3,107	-3,107	-3,107
E	Total FY 25-26 pharmaceutical population [C + D]	13,581	14,381	14,381
F	FY 25-26 Original projected POPM	\$113.40	\$113.40	\$113.40
G	FY 25-26 Supplemental projected POPM	\$131.15	\$131.94	\$131.94
H	Subtotal % change in POPM rate [(G-F)/F]	15.7%	16.3%	16.3%
I	Total supplemental projected need [E * F or G * 12]	\$21,373,778	\$22,769,150	\$22,769,150
J	Recommended change from current levels [I - A]	\$3,476,015	\$6,616,406	\$4,871,387

Hemophilia treatment (new line item)

The Department currently houses three inmates with hemophilia, which is a blood disorder that affects the body's ability to clot blood. Per the request, "inmates with this condition must continue with the course of treatment that they were originally started on; therefore, when DOC receives an inmate with Hemophilia, it is obligated to continue the treatment regimen that the inmate was previously receiving. Hemophilia is not a curable condition, so these inmates must continue treatment throughout their incarceration."

Treatment is expensive. The request explains, "The current cost range for maintenance therapy for Hemophilia drugs is \$22,220 to \$30,483 every 14 days - \$579,307 to \$794,735 annually per inmate." Bleeding episodes or planned procedures add additional costs, bringing the total expense to about \$579,307 to \$840,375 per inmate per year. The Department included the following table in the request, which shows the cost for these three inmates through their parole eligibility date.

Figure 2: Hemophilia Expense Estimates per Inmate as of November 2025

	Inmate 1* Admitted 1/2024 PED 7/2030****	Inmate 2** Admitted 3/2025 PED 6/2028****	Inmate 3*** Admitted 10/2025 PED 4/2040****	Total Annual Costs
FY 2023-24	\$329,190			\$329,190
FY 2024-25		\$280,124	\$96,552	\$376,676
FY 2025-26 [1]	N/A	N/A	N/A	\$0
FY 2026-27	\$658,377	\$840,375	\$579,307	\$2,078,059
FY 2027-28	\$658,377	\$840,375	\$579,307	\$2,078,059
FY 2028-29	\$658,377		\$579,307	\$1,237,684
FY 2029-30	\$658,377		\$579,307	\$1,237,684
FY 2030-31	\$54,865		\$579,307	\$635,172
FY 2031-32			\$579,307	\$579,307
FY 2032-33			\$579,307	\$579,307
FY 2033-34			\$579,307	\$579,307
FY 2034-35			\$579,307	\$579,307
FY 2035-36			\$579,307	\$579,307
FY 2036-37			\$579,307	\$579,307
FY 2037-38			\$579,307	\$579,307
FY 2038-39			\$579,307	\$579,307
FY 2039-40			\$482,760	\$482,760
Total Cost per Inmate based on Sentence Length	\$3,017,563	\$1,960,874	\$8,110,303	\$13,088,740
*Inmate 1 treatment costs @ \$658,377 annually; pro-rated to \$54,865 monthly				
**Inmate 2 treatment costs @ \$840,375 annually; pro-rated to \$70,031 monthly				
***Inmate 3 treatment costs @ \$579,307 annually; pro-rated to \$48,276 monthly				
****Parole Eligibility Date (PED) used; discharge months figured as whole amounts, which can be prorated based on when the inmate is actually released within the month.				
[1] The lack of costs for FY 2025-26 is due to the fact that these inmates have been enrolled in the manufacturer’s drug assistance program for this time period.				
All projected costs include specialty/additional injections for unpredictable bleeding episodes based on dosages to date. These figures are subject to change based on additional doses necessary.				

Other decision items

→ R6 Transfer drug and alcohol contract funding

Item	Total	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 request aims to support the Medication-Assisted Treatment (MAT) program. It does this by moving \$615,000 General Fund from the underused Drug and Alcohol (D&A) Treatment Contract Services line item to D&A Treatment Personal Services and medical operating expenses.

- Year 1: \$0 and 3.7 FTE
- Year 2: \$0 and 4.0 FTE

Per the request, the D&A Treatment Contract Services line item is used to contract with outside individuals and entities to provide facility-based treatment and counseling services to releasing inmates. The Department has used other grant funds in recent years to provide those services, leading to underspending of the line item. The Department expects these grants to continue.

The reallocated funds would support “1.0 FTE Mid-level Provider and 2.0 FTE Health Care Technician I to perform services required with the expanding MAT program.” It also includes a Medical Records Tech I. Currently, “the DOC has only four MAT-specific providers managing approximately 26 to 38 patient encounters daily, but with approximately 4,341 (24.4%) of all DOC inmates diagnosed with Opioid Use Disorder, without additional providers, the Department has a long way to go to be able to meet its goal of ensuring that all diagnosed inmates receive treatment daily.”

The Department’s evidence designation for the MAT Program is “Proven.” JBC staff agrees.

Recommendation

Staff recommends approval of the request.

Points to consider

- The DOC found a net-zero way to pay for the FTE for an evidence-based program, at least for FY 2026-27. These FTE will be accounted for in the total compensation process in future years, assuming that they fill the positions. The ongoing impact will be relatively small in the context of the budget.
- The DOC struggles to hire Mid-level Providers and Health Care Technician I.

Additional information from the Department

What is the Medication Assisted Treatment (MAT) Program?

It is treatment for an opioid use disorder (OUD) that includes medication as part of the treatment plan. This could include, methadone, buprenorphine, or naltrexone alone or in combination with behavioral health treatment.

How many people does it serve at the DOC?

Per the request, the Department estimates an increase in MAT patients from 1,700 to approximately 2,750 through new intakes in the next fiscal year; an estimated total of 1,050 new inmates arriving already on MAT medications from July 2025 to June 2026.

This estimate is based on average intakes at the Denver Reception and Diagnostics Center (DRDC) per month, as provided by the DRDC clinical team, and increases from FY 2023-24 to FY 2024-25. This increase does not account for releasing assessments, which are started approximately 90-120 days before release, and which will also require a startup of new medication dispensation for inmates who may not already be receiving MAT. There is no way to accurately estimate those potential releases at this time, but as noted above, the Department is actively participating in the re-entry services programs provisions directed through H.B. 24-1045 and the associated 1115 Medicaid Waiver, so growth and expansion are expected.

Who works the DOC's MAT program?

Currently, the DOC has only four MAT-specific providers managing approximately 26 to 38 patient encounters daily, but with approximately 4,341 (24.4%) of all DOC inmates diagnosed with OUD, without additional providers, the Department has a long way to go to be able to meet its goal of ensuring that all diagnosed inmates receive treatment daily.

To assist in stabilizing the MAT program, the Department is requesting, through this funds reallocation, 1.0 FTE Mid-level Provider and 2.0 FTE Health Care Technician I to perform services required with the expanding MAT program. The additional Mid-level Provider will help administer the encounters and assessments required to determine readiness for the MAT program, as well as continued monitoring while on the program. The additional Health Care Technicians I will enable more regular, consistent patient management and help to ensure patients receive the required quarterly follow-up appointments, as well as reduced waiting times to be seen by a provider and more personalized patient care, which would lead to an improvement of patient outcomes and a reduction in overdose risk post-release. The addition of two Health Care Technicians is necessary to administer and oversee the MAT medication processes.

Facility nursing staff are overly burdened with the increases in medline times, which have taken time away from the daily nursing tasks of providing direct care to the inmates. By having the Health Care Technicians manage the MAT medication lines, nursing staff will be able to concentrate on their more technical medical duties and get away from the time-consuming medline process.

Supporting Evidence and Evidence Designation

Program Objective	Improve health outcomes for patients with OUD, both during incarceration and upon transition back into the community.
Outputs being measured (activities of the program/practice)	<ul style="list-style-type: none"> • The number of incoming inmates maintained on MAT; • The number of inmates initiated on MAT during incarceration; • The number of inmates initiated on MAT prior to release in all categories, this also includes the type of medication (methadone, buprenorphine, and naltrexone) prescribed, as well as dosage/strength, and duration of treatment; • Tracking of drug screen data on our methadone patients.
Program Objective	Improve health outcomes for patients with OUD, both during incarceration and upon transition back into the community.
Outcomes being measured (impacts on the target population)	<ul style="list-style-type: none"> • Post-incarceration fatal opioid overdoses (through a data sharing agreement with CDPHE); • Medication engagement post-incarceration (through a data sharing agreement with HCPF); • Treatment retention post-incarceration.
Evidence Designation with Brief Justification	The Department has reviewed the MAT program and the supporting evidence provided, and has determined that an evidence designation of Proven is the most appropriate characterization for this request. There is much available research supporting the effectiveness of MAT programming, both within prisons and upon release and into community re-entry.

The DOC has partnered with the University of Colorado - Anschutz Medical Campus to study the outcomes of the DOC MAT program. The research project is fully funded by opioid abatement funds obtained through the Colorado Attorney General's office. Institutional Review Board approval has already been obtained, and although the project is early in development, outcomes of interest include: fatal opioid overdoses in the first 90 days post-incarceration, medication engagement in the first 90 days post-incarceration, and treatment retention (behavioral health/provider visits and other non-medication-related therapies) in the first 90 days post-incarceration. When possible, DOC plans to utilize existing data use agreements with the Colorado Department of Public Health and Environment (CDPHE) and HCPF to help capture additional information once patients have left DOC custody.

Preliminary data from HCPF (from 3/2023 through 3/2025) suggest that MAT medication engagement has doubled over the last two years, as the program has expanded. Of all patients who were released from CDOC custody, the rate of follow-up for a MAT medication (methadone, buprenorphine, and/or naltrexone) within 30 days post-incarceration has increased from 6.29% -> 16.07%. Likewise, rates of follow-up for a MAT medication within 31-60 days have increased from 5.89%->11.46%, and the rate of follow-up within 61-90 days has increased from 5.72% -> 8.82%.

→ R4 EOMIS ongoing support

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$3,388,210	\$3,388,210	\$0	\$0	\$0	0.0
Recommendation	\$0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$3,388,210	-\$3,388,210	\$0	\$0	\$0	0.0

Request

The request seeks ongoing operating funds for the Electronic Offender Management Information System (EOMIS). This relates to a \$40.0 million capital project that began in 2015 and will be completed by June 2026.

- FY 2026-27: \$3.4 million General Fund.
- FY 2027-28 and ongoing: The request expects costs to increase by 3.0% annually, but states that these increases will be “submitted as needed through the normal budgetary request channels, and after corresponding OIT funding needs are assessed.”

EOMIS is the Department’s core offender management system. The requested money would sustain vendor maintenance and support after project completion. This includes “critical updates, security patches, bug fixes, technical support, as well as modest annual updates and changes to system programming...” The Department would contract with Marquis Software Development, the same vendor leading the current capital project.

Recommendation

Staff recommends reducing the *Payments to OIT* line item by \$3,388,210 General Fund and using that money to pay for this request.

Reasons for the recommendation

Reasons for approving ongoing EOMIS support

The State spent more than \$40.0 million over a 10-year period to transition the Department's legacy systems to EOMIS. Staff therefore did not analyze the value or function of EOMIS. Rather, staff accepts the assumption that some ongoing maintenance of such a large system is necessary. Staff also accepts the estimated cost of that service. Staff consequently focused their analysis on how to pay for it.

Reasons for reducing *Payments to OIT*

Staff's analysis of *Payments to OIT* shows that this line item increased by 14.8% more than inflation from FY 2018-19 to present, or about \$4.4 million General Fund.

Furthermore, the Department reverted \$3.5 million General Fund in FY 2024-25. Similarly, mid-year real-time billing adjustments in FY 2023-24 and FY 2025-26 saw reductions of about \$900,000 and \$500,000, respectively.

Staff's recommendation reduces the *Payments to OIT* line item by 9.3%²⁸ across 65 different service codes, though most of the funding is concentrated in about a dozen different services.

²⁸ $\$3,388,210/\$36,534,234 = 9.3\%$

Top cost categories in DOC's FY 2026-27 *Payments to OIT* request

Description	Billing Unit	FY 26-27 request
Enterprise Deskside Support	Per % of total assets (ServiceHub)	\$3,776,302
Administrative Services - OIT Overhead	Per % of total OIT spend	3,698,883
Colorado State Network (CSN) CORE	Per Dept FTE per month	3,160,805
Security Administration, Operations, Risk & Compliance	Per % of total assets (CMDB)	2,896,308
Operating System and Office Productivity Suite Service Offering (Microsoft)	Per \$ of direct Microsoft costs	1,795,000
OIT Use	Per % of total OIT spend by category	1,752,135
Security - Access Control	Per Identities Assigned per month	1,514,534
Server Managed Services	Per server per month	1,494,459
Enterprise Service Desk	Per % of total assets (ServiceHub)	1,267,851
Google Workspace	Per mailbox per month	1,201,464
Legacy Systems Specialist III	Per hour	1,165,644
FY24 OIT DI: Meet the Current Threat	Per % of total assets (CMDB)	1,108,943
Corrections - Direct Allocation	Per \$ of department-specific costs	1,000,000
Security Base / Offset Resources	Per % of total assets (CMDB)	996,869
Subtotal		\$26,829,196
Total requested appropriation (includes common policy changes)		35,392,392

Point to consider

A couple of statewide OIT requests would reduce the DOC's OIT share by about \$1.2 million General Fund. If the JBC approves these reductions, staff recommends an offsetting EOMIS-related reduction of just \$2.2 million General Fund.

→ R5/BA5 Broadband [legislation]

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$1,309,242	\$654,621	\$654,621	\$0	\$0	1.0
Recommendation	\$0	0	0	0	0	1.0
Staff Recommendation Higher/-Lower than Request	-\$1,309,242	-\$654,621	-\$654,621	\$0	\$0	0.0

Request

The request seeks new funding for broadband installation at the Trinidad Correctional Facility. It also seeks permission to use unspent previous funding for new projects.

- FY 2026-27: A one-time transfer of \$654,621 General Fund to the DOC Broadband Infrastructure Cash Fund and an equal amount of cash fund spending authority. The request also seeks rollforward spending authority for \$1.3 million of the current appropriation through FY 2026-27.

The new one-time transfer includes \$550,000 for broadband installation at Trinidad and \$104,000 for a Designer/Planner FTE. The rollforward authority of \$1.3 million represents unspent funding for previously approved projects. The Department wants to use that unspent money for new projects at the Arrowhead, Arkansas Valley, Delta, and Skyline correctional facilities.

Previously funded projects

Facility	Completed %	Fund Source	Funded Amount	Actual Cost	Difference
Buena Vista (Level 3)	40.0%	H.B. 24-1386	\$1,042,616	\$977,568	\$65,048
Colorado Territorial (Level 3)	70.0%	S.B. 25-213	842,346	750,847	91,499
Denver Reception & Diagnostic (Level 5)	70.0%	H.B. 24-1386	1,077,931	650,647	427,284
Denver Women's (Level 5)	70.0%	H.B. 24-1386	666,095	437,473	228,622
Fremont (Level 3)	40.0%	H.B. 24-1386	1,222,333	876,607	345,726
San Carlos (Level 5)	70.0%	H.B. 24-1386	473,686	338,428	135,258
Total			\$5,325,007	\$4,031,570	\$1,293,437

New projects funded through rollforward authority

Facility	Completed %	Fund Source	Funded Amount	Estimated Cost	Difference
Arkansas Valley (Level 3)	0.0%	n/a	\$0	\$365,864	
Arrowhead (Level 2)	0.0%	n/a	\$0	427,936	
Delta (Level 1)	0.0%	n/a	\$0	307,997	
Skyline (Level 1)	0.0%	n/a	\$0	60,343	
				\$1,162,140	

Recommendation

Staff recommends that the JBC sponsor legislation that allows the Department to spend existing funding on projects at Trinidad, Arkansas Valley, and Arrowhead. The statute for the DOC Broadband Infrastructure Cash Fund currently excludes these facilities. Staff also recommends extended the Fund's repeal date to 2030.

Staff recommends approval of the request for FTE funding, which represents an extension of existing funding for the same FTE. Staff does not recommend a new General Fund transfer, nor does staff recommend rollforward authority.

Reasons for the recommendation

Staff does not recommend the requested General Fund transfer for budget balancing purposes. Rather, staff recommends that the Department use unspent previous funding for Trinidad and two additional projects at Arkansas Valley and Arrowhead.

Staff does not recommend rollforward authority because it is not necessary. The total recommended cash fund appropriation for FY 2026-27 is more than sufficient to cover those expenses.

Additional information

The current request is related to previous requests

The current request follows this pattern of prioritization and funding over the last few years for this purpose. During the FY 2024-25 budget cycle, the Department requested a \$11.4 million General Fund transfer to install broadband at most DOC prisons. The JBC approved a transfer of \$4.5 million to install broadband at a handful of prisons, including those with higher medical and other treatment needs. The following year, the JBC approved a transfer of about \$850,000 additional General Fund for a new project at Colorado Territorial.

Why the Department sought new funding for the Trinidad Correctional Facility

The request explains as follows: "Currently, significant resources are expended for medical transports at TCF. Table 4 illustrates how much cost and effort is taken to transport inmates for medical appointments. Assuming that there are two correctional officers present for each transport, the average medical transport at TCF costs about \$331.²⁹ Sufficient broadband resources will allow DOC to scale its telemedicine offerings at TCF, reducing a substantial portion of in-person appointments and allowing for a significant cost savings."

Trinidad Medical Appointment Transports from January 2025 - June 2025

Month	Medical Transports	Number of Inmates	Number of Miles Traveled	Total Trip Hours	Personnel Hours	Estimated Monthly Cost [1]
January	14	17	2,663	154	171	\$4,634
February	20	24	3,403	89	97	\$6,620
March	20	20	3,324	75	75	\$6,620
April	16	19	3,527	84	102	\$5,296
May	20	24	3,947	87	111	\$6,620
June	19	25	4,204	86	108	\$6,289
Average	18	22	3,511	96	111	\$6,013

The Department also expects that broadband at Trinidad will have a positive impact on inmates due to "expanded access to healthcare, legal advice, education, and career training."

²⁹ Based on FY 26-27 FTE salary costs for a CO I and a CO II, FY 24-25 DOC variable mileage rate of \$0.414, and an average miles per trip (for TCF) of 195 miles.

→ R3 Food service

FY 2025-26 Additional Supplemental Request

The Department informally submitted a request for an increase of \$2.5 million General Fund for food service costs in the current fiscal year. Of this amount, \$1.5 million is to cover a projected shortfall in overall funding for food service operations. The other \$1.0 million covers the cost of a 100 calorie daily increase in food offered at all DOC prisons, which started in early February. Per the Department,

"After a systematic review to determine if historical calorie allocations remained appropriate, it was determined that additional calories were in fact necessary. Caloric intake was to increase by 100 calories daily to a minimum daily threshold of 2,800 for males and 2,200 for females. After this review, the Department began working on adjusting menus and estimating these costs."

FY 2025-26 Additional supplemental funding request

	Amount
H.B. 26-1151 (Supplemental)	\$620,471
Additional requested funding	
Projected shortfall based on year-to-date spending	\$1,477,685
Increase daily calories by 100, Feb-June 2026	1,000,059
Total FY 25-26 requested change	\$3,098,215

FY 2026-27 Revised Request

FY 2026-27 Additional supplemental funding request

	Amount
FY 26-27 Original request R3 Food Service	\$648,870
Additional requested funding	
Increase daily calories by 100 (full year)	2,478,424
Total FY 26-27 requested change	\$3,127,294

Per the original request, raw food supplies are consuming a larger portion of the existing budget. This reduces the budget available for equipment and related maintenance. In the Department's words, "This significant increase in food expenditures has forced the Department to allocate a disproportionate amount of funding toward food procurement, at the direct expense of critical maintenance and replacement of food service equipment. This dynamic creates a vicious cycle where cost-saving measures in food are undermined by increased operational inefficiencies and emergency expenses caused by equipment failures."

Recommendation

Staff recommends approval of the requests for both FY 2025-26 and FY 2026-27.

Reason for the recommendation

Members of the General Assembly have indicated a desire to pay for more food. Consequently, staff offers no further analysis beyond what was already provided through the supplemental process. See

https://content.leg.colorado.gov/sites/default/files/CY26_corsup.pdf

→ BA8 YOS line item change

Item	Total	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 request splits the existing line item for food and maintenance expenses in the Youthful Offender Subprogram into two line items. Specifically, it divides the current *Maintenance and Food Services* line item into *Maintenance Expenses* and *Food Service Expenses*. It sets the appropriation for *Maintenance Expenses* at \$423,469 General Fund and *Food Service Expenses* at \$907,498 General Fund. The change is net-neutral.

Recommendation

Staff recommends approval of the request.

Point to consider

The FY 2025-26 budget assumed that YOS' food service costs would be \$1,041,431 General Fund and maintenance costs would be \$289,536 General Fund. All of this was located in a single line item. The request to split this item allocates less money for food and more money for maintenance in FY 2026-27.

Youthful Offender System, Pueblo Campus Maintenance and Food

	Food	Maintenance	Total
FY 25-26 Assumed through original figure setting process	\$1,041,431	\$289,536	\$1,330,967
FY 26-27 Request BA8	907,498	423,469	1,330,967
Difference	-\$133,933	\$133,933	\$0

→ R7 Laundry

Request

The request addresses the impact of inflation and maintenance costs in the *Operating Expenses* line item in the Laundry Subprogram.

- FY 2026-27: \$74,235 General Fund
- FY 2027-28 and ongoing: 3.0% annual increase, or about \$75,000 per year.

Per the request, current fiscal constraints have made it difficult to achieve compliance with Department policy. Per that policy, inmates are allowed to exchange undergarments on a one-for-one basis every six months. The program is currently issuing clothing with multiple repairs and worn extremely thin as a result of cost-cutting measures. Further compounding the issue is that the price of a set of replacement undergarments increased by 3.4% for males and 8.6% for females on July 1, 2025. One replacement set of green outer garments (one green uniform shirt and one uniform pair of pants) increased by 2.3% for males and 4.9% for females on July 1, 2025.

Increasing expenses for clothing supplies and materials are crowding out funding for equipment purchases, repair, and maintenance. Per the request, the Department has had to delay repairs and replacements of equipment due to budget constraints. This has created a significant disruption in the overall operation of correctional laundry services. Essential tasks such as the timely washing and sanitization of inmate clothing, linens, and other state-issued items are delayed, leading to operational backlogs and potential hygiene concerns. Prolonged equipment downtime increases pressure on remaining operational machines, accelerating their wear and risk of failure.

Furthermore, delays in reissuing clean clothing can negatively affect inmate morale and institutional order, highlighting the critical need for timely parts procurement and equipment maintenance.

Recommendation

Staff recommends approval of the request, including ongoing increases for the next three years. Staff hesitates to recommend an ongoing 3.0% increase in perpetuity, especially given the ongoing work to respond to the budget audit recommendations. However, staff thought the request was justified. Planned increases over the next few years should allow the Department and the JBC to focus on bigger funding issues.

Additional information

What does the Laundry Subprogram do?

Per the request, the Department's laundry program provides complete laundry service to inmates, including tailoring/fitting, maintenance, and distribution of clothing, footwear, and bed linen textiles (blankets, sheets, pillowcases). Each facility's laundry program manages the laundry room's washing and drying processes, regulates and records the issuance of inmate clothing and linens, collects and distributes laundry, and applies identification tags to the clothing. The laundry program also alters clothing during the fitment process and repairs clothing when necessary.

This program provides employment and training to inmates in addition to an apprenticeship program to promote employment and successful reintegration into the community. As of May 2025, the Department's Electronic Offender Management System (eOMIS), reports that 189 inmates were employed in laundry programs, with 210 positions allocated to the program statewide.

The laundry program purchases outer garments from Colorado Correctional Industries (CCI), which operates a Garment Shop at the Limon Correctional Facility (LCF). The Department CCI Garment Shop employs up to 120 inmates at LCF, where they learn job skills while producing clothing for the inmate population.

Efficiency efforts

Per the request, the program has been reusing serviceable clothing longer, where feasible, consolidating laundry loads to reduce energy and water consumption, and extending vendor contracts in adherence with state procurement guidelines to secure the best possible terms for as long as possible.

→ R8 State fleet garage spending

Request

The one-time request aims to address an encumbrance issue that occurs in the state accounting system at the end/beginning of the fiscal year.

- FY 2026-27: One-time \$529,937 reappropriated funds and 1.9 FTE, with roll-forward authority through FY 2027-28

Per the request, “The Department’s current fiscal year-end close/open process involves shutting down all internal vehicle maintenance processes for 30-60 days until encumbrances are actualized in CORE (the financial system for the State). Due to these limitations, the Department is unable to efficiently satisfy current vehicle maintenance obligations.” The one-time request using Department of Personnel (DPA) fleet maintenance funding is a stop-gap until DPA coordinates state fleet funding mechanism across multiple agencies. Ultimately, the goal is to standardize the way DOC bills for shop activities across all locations and take full advantage of the cost savings afforded by the economies of scale.

Recommendation

Staff recommends approval of the one-time funding and the related roll-forward. However, this should not be construed as an endorsement of a yet-to-be determined or explained change in the state fleet garage funding mechanism.

Reason for the recommendation

It appears to address a legitimate accounting problem that occurs at the end of the fiscal year.

Additional information from the request

Background: Establishing more in-house vehicle maintenance

The DOC vehicle fleet of 1,092 mixed-use vehicles travels 8.4 million miles annually and is supported by only 5.0 FTE. The Department operates a fleet safety program, which provides inmates with the ability to acquire mechanical skills for bus and other vehicle repairs, and sustains fleet operations inherited from Colorado Correctional Industries (CCI) due to their recent reorganization. CCI previously managed fleet operations through its Service Station Program, applying a profit-driven business model. In November of 2021, CCI discontinued vehicle maintenance operations at the service station.

Since transitioning to DOC, the focus has shifted to cutting maintenance costs through self-sustained vehicle maintenance operations. The Department absorbed fleet management responsibilities for nearly 1,100 mission-critical vehicles, including electric vehicle charging station maintenance, an educational job skill program, and other expenses.

In February 2025, using funding approved via the FY 2024-25 R-08 Transportation decision item, the Department launched internal vehicle maintenance at its Cañon City facility, significantly reducing DOC’s reliance on third-

party contractors and achieving benefits such as reduced costs, timely repairs, inmate upskilling and certification, and reduced recidivism.

The Department has the ability to regularly service 465 of its 1,092 vehicles in its vehicle fleet through internal vehicle maintenance, as shown broken down in Table 1, below. The remaining vehicles are spread throughout the State, often at Parole offices, and continue to require third-party maintenance due to the long distances they are from DOC vehicle maintenance garages. Third-party maintenance is consistently much more expensive than in-house maintenance, but is often unavoidable for reasons of capacity or specific maintenance needs.

Reimbursement process

In order to complete vehicle repairs and maintenance, the Department hired 1.0 FTE Correctional Support Trades Supervisor (CSTS) classified employee using existing funds. The Department encumbers allocated maintenance dollars, purchases tools, parts, and materials to conduct the maintenance, and then bills the DPA State Fleet Garage Fund for reimbursement under the State Fleet Garage Fund program following the Colorado Division of Personnel and Administration's Division of Capital Assets' State Fleet Management State Garage Guidelines.

While this ensures vehicle maintenance is completed, this method causes operational impacts to other maintenance areas and needs by encumbering funds until reimbursements are received, and does not allow the Department the ability to add or subtract CSTS personnel as may be necessary to supervise inmate vehicle maintenance.

The Department's current fiscal year-end close/open processes, occurring around the June and July months, involves shutting down all internal vehicle maintenance processes for 30-60 days until encumbrances are actualized in CORE (the financial system for the State). Due to these limitations, the Department is unable to efficiently satisfy current vehicle maintenance obligations. Currently, DPA reimburses DOC using State Fleet Management's RF, which reimburses DOC GF expenditures.

Anticipated outcomes

The requested funds will allow the Department to address vehicle maintenance-related expenses, tools, equipment and salaries, inmate supervision, without facing disruptions from operating off of reimbursed GF. Additionally, these RF will provide the necessary spending authority to support two FTE (CSTS I and CSTS II, of which the CSTS I has already been hired) to provide vehicle maintenance and provide supervision to inmates performing vehicle maintenance and avoid encumbering maintenance funds necessary for other programs and activities.

Supporting the Department's garage operations allows inmates to acquire mechanical skills via the inmate education apprentice program and improve career prospects upon re-entry into communities. It will provide flexibility to fund supervision of inmates supporting vehicle maintenance activities. Funds will be raised by charging State Fleet Management (SFM) an hourly shop rate of \$59.00.

Over the longer term, once the Maintenance Operations Manager (CSTS II) is hired, they will oversee the state-wide standardization for all of the DOC Automotive shop programs (Cañon City Prison Facilities, Delta Correctional Complex, Rifle Correctional Complex, Sterling Correctional Facility, Buena Vista Correctional Facility, Limon Correctional Facility, and Trinidad Correctional Facility).

→ R9 Inmate phone calls cost cap [legislation]

Request

The request caps the State's share of inmate phone calls at 75% on an ongoing basis. Statute currently requires that the State cover 100% of the cost beginning on July 1, 2026.

- FY 2026-27 and ongoing: -\$2.3 million General Fund.

The current appropriation is \$2.9 million General Fund. That would increase to \$5.2 million in FY 2026-27 under the current statute. The State was originally slated to cover 100% of the cost of phone calls the current fiscal year, but the JBC sponsored S.B. 25-208 to do 75% in the current year and 100% in FY 2026-27.

The request notes that inmate phone costs are being considered by the Department as a potential marginal cost as part of the Prison Caseload adjustments moving forward. It stands to reason that as the prison population changes, the cost of inmate phone calls will also fluctuate, in part because every inmate receives a tablet that they can use to make phone calls.³⁰ The Department is evaluating this possibility as part of the implementation of the Performance Audit.

The Department's evidence designation this program is "Insufficient." JBC staff agrees. There is some evidence that increased communication with friends and family helps inmates in many ways. But it is not clear that it meets the criteria to be evidence-informed through a quality evaluation with statistically significant findings.

Recommendation

Staff recommends approval of the request.

Reasons for the recommendation

There are at least two key issues at play here: (1) the policy to reduce the cost of phone calls for inmates, and (2) the cost of that policy.

Staff's recommendation focuses on the cost of the policy. When the General Assembly approved the policy, the identified cost of that policy was \$1.1 million General Fund.³¹ The actual cost is much higher. The State budgeted \$2.9 million to cover 75% of the cost in FY 2025-26. That number is expected to rise to \$5.2 million when the State covers 100% of the cost. It is possible that the fiscal note did not account for the fact that every inmate may receive a tablet and make calls from that tablet, increasing the total volume of phone calls. The Department's fiscal impact analysis of the bill made no mention of tablets in what was to be a new contract with a new provider.

³⁰ Tablets are included in the contract with the vendor.

³¹ See fiscal note for H.B. 23-1133: https://leg.colorado.gov/bill_files/97262/download. The fiscal note shows that the estimated cost of covering 100% of phone call would be \$1.1 million General Fund.

Points to consider

- It is hard to predict how the minutes per day will change if the State covers 100.0% of the cost. The following table shows how minutes per day have changed over the last few years. An increasing prison population will also impact costs as more inmates receive tablets.

Summary phone usage statistics for DOC inmates

	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Actual	FY 25-26* projected	FY 26-27* Projected
Minutes per inmate per day	8.14	18.74	29.8	34.0	?
State contribution	0%	25%	35%	75%	100%
Prison population at end of fiscal year	15,816	16,115	16,170	17,305	17,785

- The per minute rate in the DOC's current contract with Securus is \$0.019. This is among the lowest rates in the United States.
- The State increased inmate pay by \$2.7 million General Fund in the last two fiscal years. Capping the cost at 75% would mean that the inmate would pay \$0.00475 per minute. At 34 minutes per day for 365 days, the cost to the average inmate would be about \$59 for the full year. Current pay (excluding Correctional Industries) ranges from \$0.74 per day for an unassigned inmate to \$5.23 per day for an high-level offender care aide.

Response to JBC hearing question

Question: Does every offender have to have their own tablet for these purposes? Please explain whether there are any other models that could avoid building these costs in as an inherent part of caseload.

DOC response: A tablet is provided to each inmate by Securus as part of the terms of our contract with Securus. The tablets are included at no additional cost to the Department or the inmate. There is no language in the current contract with Securus stating that the Department cannot take away the tablets; however, revocation of the tablets could lead to unrest among the population, further leading to safety and security concerns for the staff, inmates, and stakeholders. The tablets also provide accessibility options for the offender population, such as Video Relay Services (VRS) for deaf offenders and/or their loved ones. It should be noted that tablets were included in the initial ITN during the procurement process (these documents can be available upon request). Several Department initiatives are intended to be provided on the tablets that incarcerated individuals have in their possession. This does include canteen ordering, banking, resident-facing applications, e-messaging, virtual and other educational/vocational programming, surveys, and other initiatives. Removing tablets may result in an inability to provide certain programs and services and/or limit programmatic opportunities. Program delivery on tablets is one means of providing opportunities when physical space, security, and other logistical considerations preclude delivery of programs in a classroom.

C.R.S. 17-42-103(1.5) states that, "In administering the use of penal communications services pursuant to subsection (1) of this section, access to penal communications services must not be limited except as permitted in section 17-20-130." There may be some ability to control costs, but given current state law and past litigation on this topic, restricting access is not recommended.

With that said, individual call duration limits have been upheld as legal and permissible (*Arney v. Simmons*), to ensure that all inmates can utilize the limited number of telephones in the prison setting. Per the CDOC Administrative Regulation (AR) 850-12 Telephone Regulations for Offenders, phone calls are limited to 20 minutes per call before the call ends. Currently, the inmate can then make another call immediately after the last call and can place phone calls either with their tablet and/or from a wall-mounted phone in a living unit.

The current year-to-date average of telephone minutes used per inmate per day is 31.82 minutes. If the Department were to limit the number of calls and/or minutes per offender, the Department would have to explore if additional programming options within the software are available. The software programming of the current vendor, Securus, does not provide a means to differentiate the state-paid calls from the offender-paid calls. The Department assumes that, even with a cap on state-paid minutes, there would be a strong desire from families of the incarcerated and advocacy groups to allow phone calls above that threshold at a cost to the population, which cannot be supported with current programming.

→ R10 Offset – Transgender healthcare

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$3,681,100	-\$3,681,100	\$0	\$0	\$0	0.0
Recommendation	-3,681,100	-3,681,100	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The Department seeks to align the appropriation with recent and expected expenditures.

- FY 2026-27 and ongoing: -\$3.7 million General Fund.

The current appropriation of \$5.3 million General Fund was set in FY 2024-25 following a consent decree. This reflected the Department's estimate for a practice that it had not implemented before. The appropriation was under-utilized in its first year and half, leading to the current request. The request says the reduction "will not interfere with the Department's obligations in the Consent Decree as a result of *Raven v. Polis*."

The decrease includes the following key assumption about federal funding. "This estimate was developed under the assumption that Medicaid continues to cover transgender care. Colorado requires all health benefit plans, including Medicaid, to cover gender-affirming care."³²

The request also proposes a change in process in future years. In short, future adjustments would be treated as technical adjustments. Technical adjustments may or may not rise to the level of a prioritized decision item for the JBC's consideration, but would be visible in budget documents. The request justifies the process change as consistent with legislative intent with respect to the consent decree. "The legislature affirmed Colorado's intent to comply with the *Raven v. Polis* Consent Decree by funding FY 2024-25 R-04 Transgender Unit and Healthcare in H.B. 24-1430."

The Department has indicated that this program or practice is Evidence-Informed.

Recommendation

Staff recommends approval of the request.

Reasons for the recommendation

- The Department reverted \$4.9 million of the \$5.3 million General Fund appropriation in the first year of implementation.
- Staff concluded that the Department's estimates are reasonable. The remaining appropriation would be \$1.6 million General Fund. This was calculated as follows:
 - An average of 200 inmates who identify as transgender women.

³² H.B. 25-1309 Protect Access to Gender-Affirming Health Care

- A study suggests the actual prevalence of gender-conforming surgery is between 5 and 25%, depending on the type of surgery. The Department used the midpoint of these estimates.
- The Department applied these percentages to the figure of 200 inmates who identify as transgender women. This produces 18 inmates who may undergo genital surgery (9.0%) and 34 inmates who undergo breast surgery (17.0%).
- The Department then applied current billing rates to the estimated population.

DOC request: Revised surgery estimate for gender-conforming care

Procedure	Billing Rate	Prevalence Among DOC Population	Cost Estimate (Rate * Prevalence)
Orchiectomy	\$11,000	18	\$198,000
Mammoplasty	\$30,000	34	1,020,000
Vaginoplasty (assuming 81% covered by Medicaid)	\$15-25,000 (\$20,000 used for calculation)	18	68,400
Subtotal			\$1,286,400
Contract for psychiatric services			350,000
Total revised appropriation			\$1,636,400

Additional information: Process for providing care

The Department provided the following information in the request.

"The Department provides medical care in accordance with generally accepted standards in the medical community, including, but not to exceed, the medical care covered by Colorado Medicaid. The state’s Medicaid program currently covers behavioral health services, hormone therapy, gender confirmation surgeries, and other related medically necessary treatment for gender dysphoria. Gender-confirming surgery refers to several operations which align a person’s physical characteristics with their gender identity. Transgender people may elect to have one or multiple such surgeries over several months or years or not undergo them at all. The Department worked with an independent medical consultant at Denver Health to provide guidance and expertise on DOC’s revised clinical guidelines regarding care for transgender women and implemented the new guidelines in October 2024.

Shortly after the consent decree was finalized, the Department was able to hire a Gender Affirming Care (GAC) Specialist, who completed a re-assessment of every transgender inmate in DOC custody to assure proper medication dosing and assessment of any surgical requests. As outlined in Administrative Regulation 700-14, the workflow for a patient progressing through the gender affirming surgery process is as follows:

1. Once a patient requests gender affirming surgery, the GAC specialist assesses them to make sure they are medically able to undergo such a surgery.
2. The Gender Dysphoria Treatment Committee then reviews this information. If there is not an obvious medical exclusion, they move the request forward to the next step, the psychiatric assessment.
3. Psychiatric assessments are designed to evaluate the patient's ability to make such a decision and the ability to understand the consequence of the decision to undergo surgery. The psychiatric assessments are time-consuming. Psychiatrists spend approximately four hours with the patient, plus an additional 20 to 25 hours to complete the assessment. The Department has a contract with the University of Colorado to provide psychiatric services specifically for the transgender population.
4. After the psychiatry assessment is complete, the GAC specialist creates a consultation for the patient with the gender affirming specialists at Denver Health. Patients are referred to an external medical provider qualified to provide transgender surgery that cannot be provided by DOC. This process involves a second psychiatric evaluation and medical evaluations. The length of this process is intended to ensure a positive outcome for the patient. Every patient is different, and their desires and medical needs may change over the course of the evaluation process."

Additional information: How the Department pays for different kinds of care

The Department provided the following information in the request.

"Transition-related healthcare, including psychiatric care, hormone therapy, and surgical procedures, is available to transgender men, non-binary, and gender nonconforming inmates in DOC custody. However, the costs of healthcare services and procedures for these inmates are paid out of the Department's standard medical caseload costs, rather than out of the Transgender Healthcare line item, since the latter was established specifically to fulfill the commitments made in the Raven v. Polis consent decree.

Besides gender-confirming surgery, the Transgender Healthcare line item has been used to pay for the psychiatry assessments described above. These psychiatry assessments were not part of the original cost analyses that produced the initial amount appropriated to the Transgender Healthcare line item. Because the Department has spent substantially less than was originally anticipated on medical procedures, this line item going forward can support the costs of psychiatric care without an additional appropriation. Although hormone therapy is a part of the treatment plan for transgender individuals, the Department is not currently using the Transgender Healthcare line item to pay for those medications. Hormone therapy is relatively inexpensive and is instead included in the Department's budgeting for the pharmacological needs for each individual."

→ R11 Offset – Polygraph testing

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$113,180	-\$113,180	\$0	\$0	\$0	0.0
Recommendation	-\$113,180	-113,180	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request aligns funding with gradual changes to the Sex Offender Management Board’s post-conviction polygraph testing requirements.

- FY 2026-27 and ongoing: -\$113,180 General Fund. The remaining appropriation would be \$129,320 General Fund.

Per the request, “As the amount of reverted funds in this line has been growing over the last several years due to changes in requirements for post-conviction polygraph testing, the Department anticipates no negative impact on the operations of the Sex Offender Treatment and Management Program as a result of this reduction.”

The Department’s evidence designation for this program is “Evidence Informed.” JBC staff concurs.

Recommendation

Staff recommends approval of the request.

Additional information from the request

"The Polygraph Testing line item was added by H.B. 98-1401 and provides funding for the costs of polygraph tests to assist in the treatment of sex offenders. The Sex Offender Treatment and Monitoring Program (SOTMP) team continually assesses individual treatment needs to determine the appropriate treatment recommendations and goals. SOTMP utilizes sex offense-specific evaluations, which can include polygraph testing, to identify treatment needs. The SOMB sets the criteria that indicates positive progression in treatment. A sexual history polygraph can be used to verify whether an inmate has engaged in acceptance of responsibility for offending and abusive behavior, as evidenced by a disclosure of their offense-related sexual history relevant to identified risk areas. However, this is not the only path of verification.

The Colorado Sex Offender Management Board (SOMB) has changed treatment standards concerning post-conviction polygraph testing over the past several years. There has been no precise date or year for a comprehensive change in testing requirements, but incremental updates began in 2017 and have continued in the following years. Prior to the shift in post-conviction polygraph testing guidelines, there was a heavier reliance on polygraph testing as the main source for confirming inmate-client reported information.

The previous standards required mandated polygraph examinations every six months for adult sex offenders under supervision. However, newer research has shown that polygraph tests may undermine a trusting

relationship and may be over-relied upon as a tool to tackle denial or determine risk categorization, instead of translating disclosures into individualized management. The current SOMB standards now require treatment providers to use polygraph testing as only one treatment tool among many to confirm inmate-client reported information. The current recommended practice, which is now used by DOC, is to use polygraph examination to add incremental validity to treatment planning and risk management. This shift in standards surrounding post-conviction polygraph testing is now widely considered as a national best practice.

As a result of its efforts to adhere to these evolving best practices, the Department has significantly decreased the number of sex offender post-conviction polygraph tests administered to SOTMP participants. Table 1 below shows the approximate numbers of sex offender post-conviction polygraph tests administered for the current fiscal year, to date, and the previous two fiscal years. The exact number of tests administered is not tracked, but the approximate number of tests can be determined based on the amount spent with the contracted vendor performing the testing."

Table 1. Approximate Number of Polygraph Tests Administered

Fiscal Year	Approximate Number of Tests Administered*
2022-23	700
2023-24	488
2024-25	526

*The exact number of tests is not available. These approximations were derived by reviewing the therapist schedules and invoicing.

Supporting Evidence and Evidence Designation

The Department included the following table in the request.

Evidence Summary

Program Objective	Polygraph testing is utilized as a treatment tool to confirm inmate-client reported information and determine the appropriate treatment recommendations and goals.
Outputs being measured	Number of polygraph tests being administered to sex offenders.
Outcomes being measured	<ul style="list-style-type: none"> Offender progression through sex offender treatment. Successful completion of sex offender treatment.
Evidence Designation with Brief Justification	Evidence Informed Research consistently provides evidence for use of a polygraph as a truth facilitator effect. ³³ The current recommended practice, based on evidence that polygraphs can be overrelied upon and can undermine a trusting relationship, is to use polygraph examination to add incremental validity to treatment planning and risk management.

³³ Elvin, D. N., Gannon, T. A., Wood, J. L., Little, E. E., Alleyne, E., & Ciardha, C. O. (2021, October 19). *Why polygraph testing does not consistently lead to reduced recidivism for individuals convicted of sexual offending*. *Aggression and Violent Behavior*. <https://www.sciencedirect.com/science/article/abs/pii/S1359178921001294>. Accessed 29 May 2025.

→ R12 Offset – Volunteer program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$77,880	-\$77,880	\$0	\$0	\$0	-1.0
Recommendation	-\$77,880	-77,880	0	0	0	-1.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request removes funding for a currently unfilled position in the Volunteer Subprogram.

- FY 2026-27 and ongoing: -\$77,880 General Fund and -1.0 FTE

Per the request, “The Faith and Citizens and Volunteer Services team at DOC Headquarters are responsible for program design, policy development, budgeting, training, audits and the coordination of the approximately 1,400 individuals who volunteer at correctional facilities (including private prisons).” There are a total of 8.0 FTE on the team. The other 7.0 FTE will handle the duties of the eliminated position.

The Department’s evidence designation for this program is “Promising.” JBC staff agrees.

Recommendation

Staff recommends approval of the request.

Additional information from the request

The Faith and Citizens and Volunteer Services team at DOC Headquarters (HQ) are responsible for program design, policy development, budgeting, training, audits and the coordination of the approximately 1,400 individuals who volunteer at correctional facilities (including private prisons). The volunteer program team coordinates with a variety of stakeholders, composed of faith and non-faith based organizations and individuals such as DOC employees, professionals, clergy, and lay persons.

On a monthly basis, HQ volunteer coordinators currently process approximately 150 faith change requests, five amending faith group practice requests, 30-50 donation requests, and 40 volunteer background clearances for facility visitation; train approximately 40 volunteers; and conduct annual background checks for current volunteers. The volunteer staff are currently able to process new volunteer applications in six to eight weeks.

Each HQ volunteer coordinator is also assigned to three or four DOC facilities to provide liaison oversight. With the elimination of the currently unfilled HQ program coordinator position, the duties associated with that position will continue to be handled in the current workload of the existing seven HQ volunteer coordinators.

Supporting Evidence and Evidence Designation

Evidence Summary

Program Objective	Recruit, train, and supervise volunteers to aid in the delivery of various volunteer programs to create opportunities for inmates to succeed upon re-entry to the community.
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Outputs being measured	<ul style="list-style-type: none"> • Number of volunteers • Number of programs • Number of inmates participating in programs • Amount of hours worked by volunteers
Outcomes being measured	Recidivism
Evidence Designation with Brief Justification	Promising, based on the existence of at least one study that utilizes a quasi-experimental design.

The goal of the volunteer program is to expand program opportunities for inmates in correctional institutions to improve recidivism and promote prosocial behavior. There have been several studies examining the relationship between inmate interaction with community members and recidivism.³⁴ In one study, regression analysis showed that inmates who had interactions with community volunteers had lower rates of reoffending than inmates who did not have that contact.³⁵

³⁴ [Wu, L. R. Sheehan, and M. Pinto da Costa, "Volunteering in prisons: a systemic review and narrative synthesis," 2023, *Public Health* 220: 155-164.](#)

³⁵ [Duwe, Grant and Byron R. Johnson, "The Effects of Prison Visits from Community Volunteers on Offender Recidivism," 2016, *The Prison Journal* 96\(2\): 279-303.](#)

→ R13 Offset – Drug testing

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$118,124	-\$118,124	\$0	\$0	\$0	0.0
Recommendation	-\$118,124	-118,124	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request accounts for reduced drug testing in DOC prisons because randomized drug testing ended in 2022 and because some newer drugs are not detected by available testing methods.

- FY 2026-27 and ongoing: -\$118,124 General Fund.

Per the request, “testing is primarily driven by incident and takes place via mass urinalysis (UA) or reasonable suspicion-based collection. These tests allow the Department to enforce the relevant parts of the Code of Penal Discipline, provide information about substances being introduced, and may lead to the source of the introduction. Still, as the current drug testing capabilities have been unable to detect many of the newer drugs, it is unlikely that more frequent drug testing will lead to increased safety and successful deterrence.”

The Department is looking for other ways to prevent drug introductions into prisons. “The Department continues to explore options to prevent further introduction. Currently, DOC is considering offsite digital scanning, sourcing updated testing and detection equipment, and looking at practices in other agencies. As the Department is still exploring the legalities of mail scanning, there is currently no timeline or plan in place for implementation.”

The Department’s evidence designation this program is “Insufficient.” JBC staff agrees.

Recommendation

Staff recommends approval of the request.

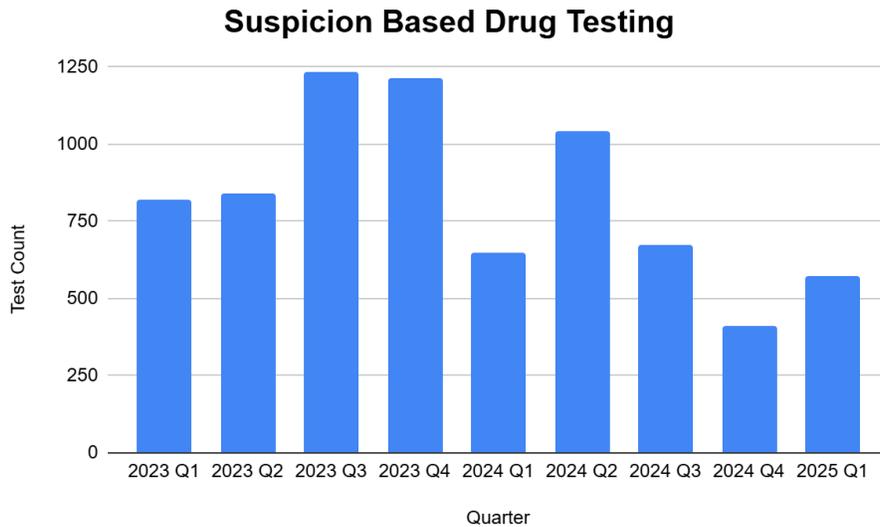
Additional information from the request

The Department’s inmate drug testing program is designed to maintain facility safety, promote accountability, and support a drug-free environment. It includes mass and targeted testing, which is based on suspicious activity, behavior, or level of treatment participation.

Testing is primarily done via urinalysis (UA) to detect substances such as Tetrahydrocannabinol (THC), cocaine, opiates, methamphetamines, and up to 26 analogs of synthetic substances. Drug testing does not lead to criminal charges, but instead generates COPD (Code of Penal Discipline) violations.

The DOC, like all correctional agencies, is experiencing a large uptick in drug introduction through sophisticated means, both internal and external. Randomized testing is generally no longer considered best practice by the Department, due to the number of drugs which are not detected by available testing methods.

Instead, testing is primarily driven by incident and takes place via mass urinalysis (UA) or reasonable suspicion-based collection. These tests allow the Department to enforce the relevant parts of the Code of Penal Discipline, provide information about substances being introduced, and may lead to the source of the introduction. Still, as the current drug testing capabilities have been unable to detect many of the newer drugs, it is unlikely that more frequent drug testing will lead to increased safety and successful deterrence. Over the course of a two-year period, suspicion-based drug testing per year has decreased by 30% (see graph below).



DOC continues to consider alternative measures to prevent further drug introduction. The reduced need for drug testing has allowed for a reduction in the number of tests administered and a corresponding reduction in cost. The Department continues to explore options to prevent further introduction. Currently, DOC is considering offsite digital scanning, sourcing updated testing and detection equipment, and looking at practices in other agencies. As the Department is still exploring the legalities of mail scanning, there is currently no timeline or plan in place for implementation.

Supporting Evidence and Evidence Designation

Evidence Summary

Program Objective	To bolster safety and security within the State prison population by detecting, deterring, and reducing the use of illegal substances among inmates via incidence or reasonable suspicion based drug testing.
Outputs being measured (activities of the program/practice)	<ul style="list-style-type: none"> • Number of drug tests administered • Number of inmates tested • Quantity of drug testing kits used, maintained or replaced
Outcomes being measured (impacts on the target population)	<ul style="list-style-type: none"> • Number of resulting COPD violations • Number of inmates referred to substance abuse treatment programs
Evidence Designation with Brief Justification	Evidence for drug testing in correctional settings is insufficient. Multiple studies indicate that while testing can deter some drug use in the short term, it fails to reduce drug use and associated violent behavior in the long term. Drug testing alone is ineffective in changing behavior. ³⁶

³⁶ [Robina Institute of Criminal Law and Criminal Justice: Drug Testing as Condition of Supervision](#)

→ R14 Offset – Job skills program

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$403,250	-\$403,250	\$0	\$0	\$0	0.0
Recommendation	-403,250	-403,250	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request partially reduces funding for a three-year pilot program that will end in FY 2027-28.

- FY 2026-27 and ongoing: -\$403,250 General Fund.

Total program funding is currently around \$1.0 million General Fund. These funds currently support a program to implement in-demand job skills for inmates in correctional facilities. These include Life Skills Training, a Commercial Driver’s License-Apprenticeship (CDL) Program, and other job skills training. The Department originally requested one-time funding and the JBC approved three years of funding.

The Department noted several positive outcomes thus far, such as CDL participants continuing their apprenticeship after release. As of June 2025, 25 students completed classes. Demand for the program is very high. However, the Department says that, “The proposed reduction was carefully evaluated and will not impact programming.”

The Department’s evidence designation for this program is “Evidence Informed.” JBC staff agrees.

Recommendation

Staff recommends approval of the request for budget balancing purposes.

Additional information from the request

In FY 2024-25, the JBC funded a DOC request that allowed the DOC to stand up a new program to for in-demand job skills for inmates in correctional facilities. The DOC requested a one-time appropriation of \$984,300, which was extended by the JBC during Figure Setting to three years, concluding at the end of FY 2026-27.

This program contracts with community partner organizations to improve the successful reentry and long-term success of released individuals. It includes:

1. Training in high-demand fields such as occupational safety training, renewable energy, electrical and mechanical systems training, and electric vehicle charging.
2. Commercial Driver’s License preparation and training.
3. Personal growth and soft skills development.

The DOC's current agreement with the vendor includes a commitment to provide post-release support through partnerships, including assistance with job searches and addressing potential employment barriers. The current vendor is finalizing the employer-driven training designed to support successful reentry. In FY 2025-26, the vendor will provide employer-driven, post-release support through active partnerships with employers, offering comprehensive employment search assistance, employability, and proactively addressing potential barriers to employment.

Positive Outcomes from FY 2024-25

- OSHA 30 and Mechanical training, HVAC with heat pump technology training, and Electrical training were conducted in four facilities.
- Life Skills training was delivered utilizing both in-person and virtual online instruction as a result of new broadband infrastructure funded by the JBC.
- Students who participated in the CDL Apprenticeship training have since been released and are currently continuing their apprenticeship in the community.
- CDL students are being provided with post-release assistance through partnerships, employment search assistance, and addressed barriers to employment.
- DOC spent approximately 91% of the appropriated funding for the Recidivism programs in FY 2024-25 and expects to spend 100% in FY 2025-26. Demand for these programs is extremely high. As of 6/11/25, 250 students completed various classes attached to this program.

Proposed reductions

The proposed reduction was carefully evaluated and will not impact programming for inmates because of the following factors.

Life skills training (-\$136,250)

Currently, the Department is allocated \$153,300 for Life Skills training. The DOC can offset the reduction with a new \$4.0 million Pathway V grant. This grant will support a contract with an entity called Breakthrough to implement additional Life Skills and Reentry education and support programming. The remaining \$17,050 in the Life Skills portion of the program will be spent to facilitate the transition to the new grant-funded program.

Commercial Driver's License - Apprenticeship Program (-\$54,000)

The Department currently is allocated \$250,000 for the CDL apprenticeship program. Since the program began, the Department has found it difficult to find eligible students who are able to obtain a driver's license. Many inmates are ineligible for a driver's license and CDL due to outstanding fines and fees, lack of access to specific insurance for those with DUI/DWAI convictions on record, and other driving issues on their records. The DOC Education Department will use operational funds to support this small pilot program as needed.

Job Skills Training (-\$213,000)

The Job Skills training program is currently funded at \$581,000. The Department has experienced difficulty with the renewable jobs training portion of the project because of external industry changes that limit inmates' ability to find work in the EV industry. Certain training requirements, including electrician certification, are now considered minimum qualifications for EV tech jobs, which was not the case when the program began. DOC does not currently have the ability to offer electrician certifications and training. Licensed electricians require 8,000 hours of training in order to teach and many staff at DOC facilities do not have that level of training.

Since this piece of the program is not producing successful outcomes, DOC requests that the \$213,000 currently allocated for renewable energy job training be removed. The remaining funding will be utilized to provide Mechanical, Electrical, HVAC, OSHA, EV, and Renewable Energy training. Pueblo Community College will be responsible for providing post-release assistance through partnerships, providing employment search assistance, and addressing barriers to employment.

→ BA7 Offset – Dress out

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$400,000	-\$400,000	\$0	\$0	\$0	0.0
Recommendation	-400,000	-\$400,000	\$0	\$0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Request

The request aims to align the appropriation with actual expenditures and assist with the overall budget shortfall. The *Dress Out* line item provides alternate clothing, transportation out of the facility, and release funds of up to \$100 for inmates discharging their sentence or otherwise releasing from a DOC facility. Funds are only provided to inmates on their first release only. They are not provided for parole revocations or other subsequent re-confinements. This is all required by statute.³⁷

The Department consistently underspends the appropriation. The request explains that clothing costs have gone down but transportation costs have gone up.

***Dress Out* appropriation and spending history (General Fund is only fund source)**

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Appropriated	1,002,310	1,006,280	1,006,280	1,006,280	1,002,310
Expended	706,546	491,179	621,213	604,130	595,457
Over/-under expenditure	-\$295,764	-\$515,101	-\$385,067	-\$402,150	-\$406,853
Percent spent	70.5%	48.8%	61.7%	60.0%	59.4%

Recommendation

Staff recommends that the Committee approve the request. The DOC is not spending the full appropriation under current statutory requirements. Approving the request helps balance the budget, but the consistent reversion history suggests that some amount of money will return to the General Fund at the end of the year if the request is denied.

Additional information

When an inmate is released or discharged from prison, statute requires the DOC Executive Director to "furnish such inmate with suitable clothing and may furnish transportation, at the expense of the state, from the place at which said correctional facility is located to the place of the inmate's residence in Colorado, or any other place in Colorado."³⁸ It also requires that the Executive Director "shall also furnish to any inmate being discharged, other than a parolee, one hundred dollar...[and] any inmate being released on parole a reasonable sum of money not to exceed one hundred dollars". Statute also prohibits the Executive Director from providing money to an inmate who has been returned to custody after being paroled.

³⁷ Section 17-22.5-202, C.R.S.

³⁸ Section 17-22.5-202 (1), C.R.S.

Summary of costs

Fiscal Year	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 2025-26 to-date
Clothing Amt (Avg Cost)	\$49.87	\$52.29	\$41.60	\$40.96	\$40.96	\$42.20
Transportation Amt (Avg Cost)	\$7.14	\$12.96	\$17.60	\$12.59	\$10.43	\$5.31
Departure Allowance	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Cost per Release (equals clothing+transport+allowance)	\$157.01	\$165.25	\$159.20	\$153.55	\$151.39	\$147.51
Eligible Discharges / Releases	3,692	2,900	3,287	3,521	3,191	1,521
Total (equals cost per release * count of releases)	\$579,690	\$479,214	\$523,300	\$540,641	\$483,083	\$224,365

Clothing costs

The DOC provided the following information in the request.

"The DOC provides inmates who leave correctional facilities through discharge, parole, and community supervision with Dress Out clothing. This clothing consists of khaki pants, a jacket, black shoes, and a blue polo shirt. Because DOC does not warehouse personal effects upon intake, these clothing items provide reasonable attire for release into the community because the clothing differs significantly from state-issued green correctional facility attire, thereby keeping the public perception of the releasing individual in mind. All clothing, other than the shoes, is manufactured by the Correctional Industries Garment Factory, and is normally inventoried and obtained through the various DOC warehouses.

However, in FY 2022-23, the Central Warehouse began purchasing these clothing items from an outside vendor at a sometimes lower cost. The Central Warehouse purchases clothing from either source, focusing on quality at a lower price. The shoes have always been purchased through a state-wide pricing agreement vendor, and are also inventoried at the warehouses. Pricing for the various Dress Out clothing items has fluctuated somewhat over the past five years, particularly for shirts, the cost of which has dropped substantially. Shoes have increased in price in that same time period, but overall, the Department has experienced a decrease in Dress Out clothing costs of nearly 18% in the past five years, and an overall decrease in the clothing expenses component of the Dress Out line of nearly 25% since FY 2020-21."

Transportation costs

The DOC provided the following information in the request.

"The transportation expenses component of the Dress Out line has increased 26.2% since FY 2020-21. This increase is due to a combination of increased transportation costs as well as bulk ticket purchases. The Department frequently purchases ticket vouchers in bulk ahead of time to have them ready and on hand when needed. Due to this pre-purchase practice, the ticket expense may appear higher in a given year than if tickets were purchased on an as-needed basis; however, DOC does not want to run the risk of not being able to obtain ticket vouchers in a timely fashion. Even with this increase in ticket expenses, the overall appropriation is sufficient to continue providing all mandated components of the Dress Out process."

→ BA6 Reduce Correctional Industries spending authority

Request

The Department aims to align cash and reappropriated fund spending authority with actual expenses. It is calculated to provide a 20% margin to allow growth of the existing programs and future programmatic expansion. The request tracks with Recommendation 6 of the Evaluation of Colorado Department of Corrections Budgeting Practices audit.

CI line items affected by the request, FY 2025-26 and FY 2026-27

Line Item	Total Funds	Cash Funds	Reappropriated Funds
Personal Services	-4,670,305	-1,832,581	-2,837,724
Operating Expenses	1,349,537	357,063	992,474
Raw Materials	-13,593,749	-2,694,906	-10,898,843
Inmate Pay	1,016,231	411,884	604,347
Total	-\$15,898,286	-\$3,758,540	-\$12,139,746

Recommendation

Staff recommends that the Committee approve the request.

Analysis

Colorado Correctional Industries (CCI) is a state enterprise. It provides inmates with training in various job skills while generating revenues through the sale of products and services provided to other government agencies and to the general public.

Per the request, CCI currently operates 19 shops across the state. The major businesses operated by CCI include the manufacturing and shipping of automobile license plates, a metal fabrication shop, a garment production operation, a dog training program, a leather and saddle shop, and a State Wildland Inmate Fire Team (SWIFT) that provides fire suppression and mitigation services throughout the state. Its customers primarily consist of local, state, and federal government entities.

Budget audit findings

The budget audit explained that CI has generally not been profitable over the past decade or more. That changed in the last couple of fiscal years, along with statutory changing CI's purpose from profit to rehabilitation.

"While CCI has generally not been profitable over the past decade – expenses exceeded revenues for nine consecutive years – it achieved positive net cash flow in the two most recent fiscal years (Fiscal Years 2022-2023 and 2023-2024). Additionally, the CCI account had a negative ending fund balance for most of the past decade. However, current statutes and Department policies do not mandate that CCI operate profitably. Specifically, recent legislative changes [SB 25-050 amending Section 17-24-106, C.R.S.] removed previous language emphasizing profitability to offset incarceration costs. Instead, the primary purpose of CCI is now stated in statute to be "developing programs that promote successful rehabilitation, reentry, and reintegration into the community."³⁹

Table 23: CCI Account Cash Flow, Fiscal Year 2013-2014 to Fiscal Year 2023-2024*

Fiscal Year	Revenue	Expenses	Revenue (-) Expenses (Net Cash Flow)	Ending Fund Balance**
FY 2013-2014	\$47,052,371	\$47,070,778	\$(18,407)	\$23,473,986
FY 2014-2015	\$48,876,690	\$50,336,798	\$(1,460,108)	\$(4,532,268)
FY 2015-2016	\$50,846,535	\$55,128,616	\$(4,282,081)	\$(9,268,088)
FY 2016-2017	\$47,766,986	\$56,414,890	\$(8,647,904)	\$(17,915,993)
FY 2017-2018	\$56,399,445	\$71,417,355	\$(15,017,910)	\$(34,320,637)
FY 2018-2019	\$48,711,367	\$50,874,166	\$(2,162,799)	\$(4,745,402)
FY 2019-2020	\$37,180,345	\$43,882,844	\$(6,702,499)	\$(39,125,469)
FY 2020-2021	\$34,965,885	\$37,838,897	\$(2,873,012)	\$(22,194,586)
FY 2021-2022	\$33,246,847	\$36,247,923	\$(3,001,076)	\$(21,005,104)
FY 2022-2023	\$26,256,055	\$26,049,153	\$206,902	\$(15,307,475)
FY 2023-2024	\$26,064,507	\$24,450,477	\$1,614,030	\$(7,722,197)

Source: Department of Corrections Schedule 9 Reports

* Schedule 9 reports provide two prior years of actuals. Values in this table are the most recently reported actual for each fiscal year as reported in Schedule 9 reports.

** Fund balance includes all assets and liabilities for the cash fund; change in fund balance is not expected to equal net cash flow in year.

Improved financial health stems from restructuring in 2022, which led to the closure of several underperforming shops. These closures reduced expenditures. However, the Long Bill was not consistently updated to reflect major changes in revenue and spending. This led to appropriations that were much higher than necessary and large related reversions. The evaluators recommended, among other things, that the DOC adjust appropriations to more accurately represent actual revenues and expenditures.

Line-by-line spending history

Personal Services appropriation and spending history (Cash and reappropriated funds)

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Appropriated	14,536,785	14,305,728	14,630,116	14,165,645	14,401,606
Expended	11,509,155	9,306,104	6,093,668	5,615,695	5,916,031
Over/-under expenditure	-\$3,027,630	-\$4,999,624	-\$8,536,448	-\$8,549,950	-\$8,485,575
Percent spent	79.2%	65.1%	41.7%	39.6%	41.1%

³⁹ PFM, "Evaluation of Colorado Department of Corrections Budgeting Practices." Office of the State Auditor. May 30, 2025. https://content.leg.colorado.gov/sites/default/files/documents/audits/2455p_evaluation_of_colorado_department_of_corrections_budgeting_practices.pdf. Pages 76-77.

Operating Expenses appropriation and spending history (Cash and reappropriated funds)

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Appropriated	6,689,926	5,694,639	6,916,298	5,846,798	5,846,798
Expended	4,560,923	5,219,054	4,796,065	5,607,687	5,628,317
Over/-under expenditure	-\$2,129,003	-\$475,585	-\$2,120,233	-\$239,111	-\$218,481
Percent spent	68.2%	91.6%	69.3%	95.9%	96.3%

Raw Materials appropriation and spending history (Cash and reappropriated funds)

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Appropriated	30,137,730	24,060,986	24,491,347	24,491,347	24,491,347
Expended	10,822,999	11,136,531	10,873,536	9,501,417	9,235,195
Over/-under expenditure	-\$19,314,731	-\$12,924,455	-\$13,617,811	-\$14,989,930	-\$15,256,152
Percent spent	35.9%	46.3%	44.4%	38.8%	37.7%

Inmate Pay appropriation and spending history (Cash and reappropriated funds)

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Appropriated	2,752,239	2,750,000	2,750,000	2,750,000	2,750,000
Expended	1,523,792	2,558,623	2,128,928	1,804,108	2,142,717
Over/-under expenditure	-\$1,228,447	-\$191,377	-\$621,072	-\$945,892	-\$607,283
Percent spent	55.4%	93.0%	77.4%	65.6%	77.9%

→ R15 Technical adjustments

Request

The request removes unused federal and reappropriated funds from the budget.

- FY 2026-27 and ongoing: -\$3.3 million, including \$3.0 million federal funds, and -2.0 FTE.

Per the request, "The appropriations were used to create Long Bill line items and the hierarchy behind the grant appropriations that were necessary at that time, but are no longer needed. These line items were informational and have not been funded in at least 18 years, according to DOC's General Accounting. Removing funding lines from the DOC appropriations does not impact the associated subprograms, because the Department does not rely on the funding from empty and defunct lines. This request is intended to remove obsolete line items from the appropriations."

R15 Technical Adjustments

Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Business Operations	Business Operations Grants	-\$2,500,000	\$0	\$0	\$0	-\$2,500,000	0.0
Business Operations	Indirect Cost Assessment	-415,746	0	0	0	-415,746	0.0
Education	Education Grants	-80,060	0	-10,000	-42,410	-27,650	-2.0
Drug and Alcohol Treatment	Treatment Grants	-126,682	0	0	-126,682	0	0.0
Sex Offender Treatment	Sex Offender Treatment Grants	-65,597	0	0	0	-65,597	0.0
Community Supervision	Community Supervision Support Services	-40,348	0	0	-40,348	0	0.0
Community Re-entry	Community Reintegration Grants	-39,098	0	0	0	-39,098	0.0
		-\$3,267,531	\$0	-\$10,000	-\$209,440	-\$3,048,091	-2.0

Recommendation

Staff recommends approval of the request.

(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 2025-26 Appropriation						
FY 2025-26 Appropriation	\$356,947,156	\$350,401,190	\$5,999,599	\$253,455	\$292,912	110.7
Long Bill add-on: Unfunded PERA liability shortfall	\$3,857,995	\$3,857,995	\$0	\$0	\$0	0.0
Total FY 2025-26	\$360,805,151	\$354,259,185	\$5,999,599	\$253,455	\$292,912	110.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$360,805,151	\$354,259,185	\$5,999,599	\$253,455	\$292,912	110.7
R1/BA1 Prison caseload	11,950,071	12,733,804	-783,733	0	0	0.0
BA1.5 Payments to local jails	1,872,866	1,872,866	0	0	0	0.0
R1B Private prison per diem	11,472,155	11,472,155	0	0	0	0.0
R5/BA5 Broadband	23,559	0	23,559	0	0	0.0
R6 Transfer drug and alcohol contract funding	81,932	81,932	0	0	0	0.0
R8 State fleet garage spending	44,760	0	0	44,760	0	0.0
R12 Offset - volunteer program	-25	-25	0	0	0	0.0
BA4 Unfunded PERA liability shortfall	0	0	0	0	0	0.0
Employee compensation common policies	35,397,369	34,986,281	411,088	0	0	0.0
Operating common policies	5,617,215	5,489,255	127,960	0	0	0.0
Impacts driven by other agencies	168,762	168,762	0	0	0	0.6
Technical adjustments	264,853	264,868	-15	0	0	0.0
Prior year actions	-29,663,375	-29,448,054	-215,321	0	0	0.0
SI1 Correctional officer shift relief factor	29,059,879	29,059,879	0	0	0	0.0
Total FY 2026-27	\$427,095,172	\$420,940,908	\$5,563,137	\$298,215	\$292,912	111.3
Changes from FY 2025-26	\$66,290,021	\$66,681,723	-\$436,462	\$44,760	\$0	0.6
Percentage Change	18.4%	18.8%	-7.3%	17.7%	0.0%	0.5%
FY 2026-27 Executive Request	\$400,363,892	\$394,220,978	\$5,551,787	\$298,215	\$292,912	111.3
Staff Rec. Above/-Below Request	\$26,731,280	\$26,719,930	\$11,350	\$0	\$0	0.0

Line-item detail – Management

JBC staff recommendations for Management

(A) Executive Director's Office	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	5,324,549	5,080,744	0	243,805	0	46.6
Restorative Justice Program	75,000	75,000	0	0	0	1.2
Health, Life, and Dental	106,098,570	104,637,552	1,430,006	31,012	0	0.0
Short-term Disability	334,809	330,736	3,982	91	0	0.0
Paid Family and Medical Leave Insurance	2,152,348	2,126,159	25,603	586	0	0.0
Unfunded Liability Amortization Payments	47,829,951	47,247,967	568,961	13,023	0	0.0
PERA Direct Distribution	9,447,901	9,332,022	115,879	0	0	0.0
Salary Survey	37,138,683	36,949,323	189,360	0	0	0.0
Step Increases	2,599,809	2,561,897	37,912	0	0	0.0
Overtime	33,313,135	33,313,135	0	0	0	0.0
Incentives	5,541,726	5,541,726	0	0	0	0.0
Shift Differential	24,148,340	24,127,854	20,486	0	0	0.0
Workers' Compensation	11,283,198	11,027,069	256,129	0	0	0.0
Operating Expenses	418,939	328,939	0	5,000	85,000	0.0
Legal Services	3,764,938	3,680,096	84,842	0	0	0.0
Payment to Risk Management and Property	13,989,018	13,671,468	317,550	0	0	0.0
Leased Space	7,075,113	6,886,576	183,887	4,650	0	0.0
Planning and Analysis Contracts	82,410	82,410	0	0	0	0.0
Payments to District Attorneys	681,102	681,102	0	0	0	0.0
Payments to Coroners	32,175	32,175	0	0	0	0.0
IT Accessibility [NEW]	90,043	90,043	0	0	0	0.0
Annual depreciation-lease equivalent	659,571	659,571	0	0	0	0.0
Digital trunk radio payments	2,514,617	2,514,617	0	0	0	0.0
Additional prison capacity - Personal Services	5,471,046	5,471,046	0	0	0	0.0
Additional prison capacity - Operating Expenses	2,011,425	2,011,425	0	0	0	0.0
Total Funds - (A) Executive Director's Office	\$322,078,416	\$318,460,652	\$3,234,597	\$298,167	\$85,000	47.8

(B) External Capacity Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
(1) Private Prison Monitoring Unit						
Personal Services	1,173,371	1,173,371	0	0	0	12.7
Operating Expenses	183,443	153,976	29,467	0	0	0.0
Total Funds - (1) Private Prison Monitoring Unit	\$1,356,814	\$1,327,347	\$29,467	\$0	\$0	12.7
(2) Payments to House State Prisoners						
Payments to local jails	9,279,841	9,279,841	0	0	0	0.0
Payments to in-state private prisons	87,662,284	85,552,631	2,109,653	0	0	0.0
Inmate Education and Benefit Programs at In-state Private Prisons	541,566	541,566	0	0	0	0.0
Total Funds - (2) Payments to House State Prisoners	\$97,483,691	\$95,374,038	\$2,109,653	\$0	\$0	0.0
Total Funds - (B) External Capacity Subprogram	\$98,840,505	\$96,701,385	\$2,139,120	\$0	\$0	12.7

(C) Inspector General Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	5,494,294	5,388,061	106,233	0	0	50.8
Operating Expenses	474,045	390,810	83,187	48	0	0.0
Inspector General Grants	207,912	0	0	0	207,912	0.0
Total Funds - (C) Inspector General Subprogram	\$6,176,251	\$5,778,871	\$189,420	\$48	\$207,912	50.8
Total Funds - (1) Management	\$427,095,172	\$420,940,908	\$5,563,137	\$298,215	\$292,912	111.3

Line item descriptions - Management

(A) Executive Director's Office

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

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.

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.

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.

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.

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.

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.

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.

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).

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.

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.

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.

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.

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.)

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.

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.

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.

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.

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).

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.

IT Accessibility [New line item]

This line funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

Statutory Authority: Section 24-85-103, C.R.S.

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.

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.

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, and centrally-appropriated costs like health, life, and dental.

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

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.

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

(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.

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

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

Payments to House State Prisoners

The appropriations in this subdivision pay for DOC inmates in county jails and 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.

Payments to in-state private prisons at a rate of \$77.16 per inmate per day

This line item is used to reimburse private prisons that house state prisoners. 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).

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)

(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

Funds personnel in the subdivision.

Statutory Authority: Section 17-1-103 (o) and 17-1-103.8, C.R.S.

Operating Expenses

Funds operating expenses in the subdivision.

Statutory Authority: Section 17-1-103 (o) and 17-1-103.8, C.R.S.

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.)

(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 2025-26 Appropriation						
FY 2025-26 Appropriation	\$603,202,472	\$591,763,708	\$7,138,340	\$4,300,424	\$0	4,892.7
Long Bill add-on: Food service	\$2,477,744	\$2,477,744	\$0	\$0	\$0	0.0
Total FY 2025-26	\$605,680,216	\$594,241,452	\$7,138,340	\$4,300,424	\$0	4,892.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$605,680,216	\$594,241,452	\$7,138,340	\$4,300,424	\$0	4,892.7
R1/BA1 Prison caseload	155,739	155,739	0	0	0	56.0
R2/BA2 Medical caseload	27,085,541	27,085,541	0	0	0	0.0
R3 Food service	3,226,306	3,226,306	0	0	0	0.0
R5/BA5 Broadband	-103,676	0	-103,676	0	0	0.0
R6 Transfer drug and alcohol contract funding	276,044	276,044	0	0	0	0.0
R7 Laundry inflation	74,236	74,236	0	0	0	0.0
R8 State fleet garage spending	481,779	0	0	481,779	0	1.9
R9 Inmate phone calls cost cap	-2,308,237	-2,308,237	0	0	0	0.0
R10 Offset - transgender healthcare	-3,681,100	-3,681,100	0	0	0	0.0
R13 Offset - drug testing	-118,124	-118,124	0	0	0	0.0
BA3 Medical and mental health contract services	10,016,296	10,016,296	0	0	0	0.0
BA7 Offset - Dress out	-400,000	-400,000	0	0	0	0.0
BA8 YOS line item change	0	0	0	0	0	0.0
Prior year actions	-10,506,986	-9,602,200	-842,346	-62,440	0	-15.3
SI1 Correctional officer shift relief factor	0	0	0	0	0	353.5
Total FY 2026-27	\$629,878,034	\$618,965,953	\$6,192,318	\$4,719,763	\$0	5,288.8
Changes from FY 2025-26	\$24,197,818	\$24,724,501	-\$946,022	\$419,339	\$0	396.1
Percentage Change	4.0%	4.2%	-13.3%	9.8%	0.0%	8.1%
FY 2026-27 Executive Request	\$630,972,750	\$619,406,663	\$6,846,324	\$4,719,763	\$0	4,935.0
Staff Rec. Above/-Below Request	-\$1,094,716	-\$440,710	-\$654,006	\$0	\$0	353.8

Line-item detail – Institutions

JBC staff recommendations for Institutions

(A) Utilities Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	408,140	408,140	0	0	0	3.0
Core Utilities	21,490,472	20,000,000	1,490,472	0	0	0.0
Energy conservation and operating expenses	4,227,975	4,227,975	0	0	0	0.0
Total Funds - (A) Utilities Subprogram	\$26,126,587	\$24,636,115	\$1,490,472	\$0	\$0	3.0

(B) Maintenance Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	26,176,378	26,029,118	0	147,260	0	296.4
Operating Expenses	11,463,632	11,138,111	0	325,521	0	0.0
Broadband Installation	4,378,985	0	4,378,985	0	0	0.0
Maintenance Start Up	7,000	0	0	7,000	0	0.0
Maintenance Pueblo Campus	3,023,427	3,023,427	0	0	0	0.0
Total Funds - (B) Maintenance Subprogram	\$45,049,422	\$40,190,656	\$4,378,985	\$479,781	\$0	296.4

(C) Housing and Security Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	217,798,923	217,798,923	0	0	0	3,439.3
Operating Expenses	1,992,303	1,992,303	0	0	0	0.0
Total Funds - (C) Housing and Security	\$219,791,226	\$219,791,226	\$0	\$0	\$0	3,439.3

(D) Food Service Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	23,078,696	23,078,696	0	0	0	319.8
Operating Expenses	24,859,232	24,859,232	0	0	0	0.0
Food Service Pueblo Campus	3,246,161	3,246,161	0	0	0	0.0
Total Funds - (D) Food Service	\$51,184,089	\$51,184,089	\$0	\$0	\$0	319.8

(E) Medical Services Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	51,373,447	48,516,699	322,089	2,534,659	0	414.2
Operating Expenses	2,885,204	2,926,898	0	-41,694	0	0.0
Purchase of Medical Services from Other Medical Facilities	85,510,970	85,510,970	0	0	0	0.0
Purchase of Pharmaceuticals	22,769,150	21,024,131	0	1,745,019	0	0.0
Hepatitis C Treatment Costs	10,992,267	10,992,267	0	0	0	0.0
Transgender Healthcare	1,636,400	1,636,400	0	0	0	0.0
Hemophilia Treatments [NEW]	2,078,059	2,078,059	0	0	0	0.0
Service Contracts	12,515,757	12,515,757	0	0	0	0.0
Indirect Cost Assessment	772	0	772	0	0	0.0
Total Funds - (E) Medical Services	\$189,762,026	\$185,201,181	\$322,861	\$4,237,984	\$0	414.2

(F) Laundry Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	3,170,431	3,170,431	0	0	0	38.4
Operating Expenses	2,517,159	2,517,159	0	0	0	0.0
Total Funds - (F) Laundry	\$5,687,590	\$5,687,590	\$0	\$0	\$0	38.4

(G) Superintendents Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	14,571,090	14,571,090	0	0	0	168.9
Operating Expenses	6,054,207	6,054,207	0	0	0	0.0
Inmate Telephone Calls	3,026,538	3,026,538	0	0	0	0.0
Dress-Out	606,280	606,280	0	0	0	0.0
Total Funds - (G) Superintendents	\$24,258,115	\$24,258,115	\$0	\$0	\$0	168.9

(H) Youthful Offender System Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	13,674,905	13,674,905	0	0	0	162.7
Operating Expenses	607,455	607,455	0	0	0	0.0
Contract Services	28,820	28,820	0	0	0	0.0
Maintenance Expenses [NEW]	423,469	423,469	0	0	0	0.0
Food Service Expenses [NEW]	942,684	942,684	0	0	0	0.0
Total Funds - (H) Youthful Offender System	\$15,677,333	\$15,677,333	\$0	\$0	\$0	162.7

(I) Case Management Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	21,139,669	21,139,669	0	0	0	251.7
Operating Expenses	178,791	178,791	0	0	0	0.0
Offender ID Program	367,884	367,884	0	0	0	0.0
Start-up Costs	0	0	0	0	0	0.0
Total Funds - (I) Case Management	\$21,686,344	\$21,686,344	\$0	\$0	\$0	251.7

(J) Mental Health Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	15,175,717	15,175,717	0	0	0	167.0
Operating Expenses	316,766	316,766	0	0	0	0.0
Medical Contract Services	6,547,166	6,547,166	0	0	0	0.0
Start-up Costs	0	0	0	0	0	0.0
Total Funds - (J) Mental Health	\$22,039,649	\$22,039,649	\$0	\$0	\$0	167.0

(K) Inmate Pay Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Inmate Pay	5,717,584	5,715,586	0	1,998	0	0.0
Total Funds - (K) Inmate Pay Subprogram	\$5,717,584	\$5,715,586	\$0	\$1,998	\$0	0.0

(L) Legal Access Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,023,387	2,023,387	0	0	0	27.4
Operating Expenses	803,777	803,777	0	0	0	0.0
Contract Services	70,905	70,905	0	0	0	0.0
Start-up Costs	0	0	0	0	0	0.0
Total Funds - (L) Legal Access Subprogram	\$2,898,069	\$2,898,069	\$0	\$0	\$0	27.4
Total Funds - (2) Institutions	\$629,878,034	\$618,965,953	\$6,192,318	\$4,719,763	\$0	5,288.8

Line item descriptions - 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).

Core Utilities

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).

Energy Conservation and Operating Expenses

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).

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Broadband Installation

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.

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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

Funds personnel in this subprogram.

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.

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, in the DHS budget, gives DHS the ability to spend the revenue that it receives from DOC to pay food service workers, buy food, etc.

(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.

Offenders in community corrections facilities and parolees are not incarcerated, so they can qualify for Medicaid without the inpatient rule.

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

Funding for clinical personnel is mostly General Fund. The cash funds for this line item come from co-payments that offenders pay for health care.

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.

Operating Expenses

Funds operating expenses in this subprogram.

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.

Statutory Authority: Section 17-1-113.1, C.R.S. (Administration or monitoring of medications to persons in correctional facilities)

External Medical Services

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 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.

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)

Transgender Healthcare

This line item was approved through HB 24-1430, precipitated by a consent decree. 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.

Service Contracts

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

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Inmate Phone Calls

This line item provides funding to cover the cost of phone calls made by inmates in the Department's custody. The State is statutorily responsible for 100% of the cost in FY 2026-27. The requested and recommend appropriation for FY 2026-27 assumed that the JBC approves the Department's request to cap it at 75%.

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

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)

(H) Youthful Offender Subprogram

YOS is an alternative to a traditional adult prison, and exists as a separate entity inside the Department of Corrections, with a separate facility and a specially designed system of programming. The statute describing YOS specifies that the state must provide a sentencing option for “certain youthful offenders” who would serve up to seven years day-for-day (meaning no good or earned time would apply) while a lengthier sentence to DOC would be suspended for the duration of the YOS sentence.

The original target population for YOS was youth between the ages of 14 and 17 at the time of the offense, who were prosecuted in adult court (via direct file or transfer from juvenile court) and subsequently convicted as adults. The average age has increased to about 19-20 years old.

In large part, changes to the YOS population over time reflect statutory modifications that affected the program’s eligibility requirements. The average age at intake began to increase in FY 2010, which was expected due to changes in the 2010 statute that removed most juveniles aged 14 and 15 from direct file consideration and the 2009 statutory modification that extended the age of sentencing to include 19- and 20-year-olds. In 2015, legislation was passed allowing the transfer of individuals up to age 24 from DOC to YOS, further increasing the average age of youth admitted to the YOS. However, very few individuals over the age of 20 have been admitted to YOS.⁴⁰

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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

⁴⁰ https://cdpsdocs.state.co.us/ors/docs/Reports/2025_YOSRpt-CY2024.pdf

Contract Services

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

Maintenance Expenses [New line item]

This line item is used to purchase maintenance services from the Colorado Mental Health Institute at Pueblo, which is run by the Department of Human Services.

Food Service Expenses [New line item]

This line item is used to purchase food services from the Colorado Mental Health Institute at Pueblo, which is run by the Department of Human Services.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Medical Contract Services

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

(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).

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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.

(3) Support Services

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

Support Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$70,401,886	\$65,730,644	\$842,990	\$912,506	\$2,915,746	271.0
Total FY 2025-26	\$70,401,886	\$65,730,644	\$842,990	\$912,506	\$2,915,746	271.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$70,401,886	\$65,730,644	\$842,990	\$912,506	\$2,915,746	271.0
R1/BA1 Prison caseload	0	0	0	0	0	0.0
R4 Offender management system ongoing support (eOMIS)	0	0	0	0	0	0.0
R5/BA5 Broadband	80,117	0	80,117	0	0	1.0
R6 Transfer drug and alcohol contract funding	10,477	10,477	0	0	0	0.0
R8 State fleet garage spending	3,398	0	0	3,398	0	0.0
R12 Offset - volunteer program	-590	-590	0	0	0	0.0
R15 Technical adjustments	-2,915,746	0	0	0	-2,915,746	0.0
Operating common policies	2,461,459	2,772,524	156,276	-174,429	-292,912	0.0
Impacts driven by other agencies	-895,823	-894,176	-13,107	11,460	0	0.0
Prior year actions	1,088,758	1,053,742	35,016	0	0	-1.0
Total FY 2026-27	\$70,233,936	\$68,672,621	\$1,101,292	\$752,935	-\$292,912	271.0
Changes from FY 2025-26	-\$167,950	\$2,941,977	\$258,302	-\$159,571	-\$3,208,658	0.0
Percentage Change	-0.2%	4.5%	30.6%	-17.5%	-110.0%	0.0%
FY 2026-27 Executive Request	\$73,484,708	\$71,957,938	\$1,086,411	\$733,271	-\$292,912	271.0
Staff Rec. Above/-Below Request	-\$3,250,772	-\$3,285,317	\$14,881	\$19,664	\$0	0.0

Line-item detail – Support Services

JBC staff recommendations for Support Services

(A) Business Operations Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	7,882,744	7,109,624	56,609	716,511	0	104.6
Operating Expenses	231,951	231,951	0	0	0	0.0
Business Operations Grants	0	0	0	0	0	0.0
Indirect Cost Assessment	-292,912	0	0	0	-292,912	0.0
Total Funds - (A) Business Operations	\$7,821,783	\$7,341,575	\$56,609	\$716,511	-\$292,912	104.6

(B) Personnel Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,523,913	2,523,913	0	0	0	32.3
Operating Expenses	438,461	438,461	0	0	0	0.0
Total Funds - (B) Personnel	\$2,962,374	\$2,962,374	\$0	\$0	\$0	32.3

(C) Offender Services Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	3,887,289	3,887,289	0	0	0	44.1
Operating Expenses	62,044	62,044	0	0	0	0.0
Total Funds - (C) Offender Services	\$3,949,333	\$3,949,333	\$0	\$0	\$0	44.1

(D) Communications	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Expenses	1,647,105	1,646,654	0	451	0	0.0
Dispatch Services	328,510	328,510	0	0	0	0.0
Total Funds - (D) Communications	\$1,975,615	\$1,975,164	\$0	\$451	\$0	0.0

(E) Transportation Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,763,025	2,763,025	0	0	0	41.0
Operating Expenses	483,538	483,538	0	0	0	0.0
Vehicle Lease Payments	5,463,602	4,660,850	802,752	0	0	0.0
Total Funds - (E) Transportation	\$8,710,165	\$7,907,413	\$802,752	\$0	\$0	41.0

(F) Training Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,839,101	2,839,101	0	0	0	33.0
Operating Expenses	2,851,864	2,849,551	0	2,313	0	0.0
Total Funds - (F) Training Subprogram	\$5,690,965	\$5,688,652	\$0	\$2,313	\$0	33.0

(G) Information Systems Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Expenses	1,405,141	1,404,507	0	634	0	0.0
Electronic Offender Management Information System	3,388,210	3,388,210	0	0	0	0.0
Payments to OIT	32,004,182	31,876,657	127,525	0	0	0.0
CORE Operations	708,681	641,366	34,289	33,026	0	0.0
Total Funds - (G) Information Systems	\$37,506,214	\$37,310,740	\$161,814	\$33,660	\$0	0.0

(H) Facility Services Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	1,522,574	1,442,957	79,617	0	0	16.0
Operating Expenses	94,913	94,413	500	0	0	0.0
Total Funds - (H) Facility Services	\$1,617,487	\$1,537,370	\$80,117	\$0	\$0	16.0
Total Funds - (3) Support Services	\$70,233,936	\$68,672,621	\$1,101,292	\$752,935	-\$292,912	271.0

Line-item descriptions – 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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Business Operations Grants [Remove line item]

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.)

Indirect Cost Assessment

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

(B) Personnel Subprogram

Statute 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: Section 17-1-103 (1)(a). Title 24, Article 50, Parts 1 through 8, Colorado Personnel Board Rules and Personnel Director's Administrative Procedures

Personal Services

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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.

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).

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(G) Information Systems Subprogram

The information systems subprogram is responsible for the development and maintenance of automated information systems within the Department.

Operating Expenses

Funds operating expenses in this subprogram.

Electronic Offender Management Information System

Funds ongoing service and maintenance through Marquis Software Development, the same vendor that led the development of the system. The Electronic Offender Management Information System (EOMIS) is the Department's core data management system.

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).

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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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.

Inmate Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$51,432,609	\$49,505,004	\$1,376,351	\$458,007	\$93,247	543.4
Total FY 2025-26	\$51,432,609	\$49,505,004	\$1,376,351	\$458,007	\$93,247	543.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$51,432,609	\$49,505,004	\$1,376,351	\$458,007	\$93,247	543.4
R1/BA1 Prison caseload	0	0	0	0	0	3.0
R6 Transfer drug and alcohol contract funding	-368,453	-368,453	0	0	0	3.7
R11 Offset - polygraph testing	-113,180	-113,180	0	0	0	0.0
R12 Offset - volunteer program	-77,265	-77,265	0	0	0	-1.0
R14 Offset - recidivism program	-403,250	-403,250	0	0	0	0.0
R15 Technical adjustments	-272,339	0	-10,000	-169,092	-93,247	-2.0
Prior year actions	1,270,226	1,270,226	0	0	0	-0.8
Total FY 2026-27	\$51,468,348	\$49,813,082	\$1,366,351	\$288,915	\$0	546.3
Changes from FY 2025-26	\$35,739	\$308,078	-\$10,000	-\$169,092	-\$93,247	2.9
Percentage Change	0.1%	0.6%	-0.7%	-36.9%	-100.0%	0.5%
FY 2026-27 Executive Request	\$51,720,932	\$50,065,666	\$1,366,351	\$288,915	\$0	546.3
Staff Rec. Above/-Below Request	-\$252,584	-\$252,584	\$0	\$0	\$0	0.0

Line item numbers – Inmate Programs

JBC staff recommendations for Inmate Programs

(A) Labor Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	6,232,937	6,232,937	0	0	0	75.4
Operating Expenses	88,017	88,017	0	0	0	0.0
Total Funds - (A) Labor Subprogram	\$6,320,954	\$6,320,954	\$0	\$0	\$0	75.4

(B) Education Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	17,024,111	17,024,111	0	0	0	196.5
Operating Expenses	4,396,924	2,850,944	1,257,065	288,915	0	0.0
Contract Services	818,178	818,178	0	0	0	0.0
Education Grants	0	0	0	0	0	0.0
Start-up Costs	0	0	0	0	0	0.0
Total Funds - (B) Education Subprogram	\$22,239,213	\$20,693,233	\$1,257,065	\$288,915	\$0	196.5

(C) Recreation Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	8,992,935	8,992,935	0	0	0	119.5
Operating Expenses	77,552	0	77,552	0	0	0.0
Total Funds - (C) Recreation Subprogram	\$9,070,487	\$8,992,935	\$77,552	\$0	\$0	119.5

(D) Drug and Alcohol Treatment Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	7,317,703	7,317,703	0	0	0	91.1
Operating Expenses	123,724	123,724	0	0	0	0.0
Contract Services	1,697,251	1,697,251	0	0	0	0.0
Treatment Grants	0	0	0	0	0	0.0
Total Funds - (D) Drug and Alcohol Treatment Subprogram	\$9,138,678	\$9,138,678	\$0	\$0	\$0	91.1

(E) Sex Offender Treatment Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	3,974,434	3,943,200	31,234	0	0	56.8
Operating Expenses	92,276	91,776	500	0	0	0.0
Polygraph Testing	129,320	129,320	0	0	0	0.0
Sex Offender Treatment Grants	0	0	0	0	0	0.0
Total Funds - (E) Sex Offender Treatment Subprogram	\$4,196,030	\$4,164,296	\$31,734	\$0	\$0	56.8

(F) Volunteers Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	485,574	485,574	0	0	0	7.0
Operating Expenses	17,412	17,412	0	0	0	0.0
Total Funds - (F) Volunteers Subprogram	\$502,986	\$502,986	\$0	\$0	\$0	7.0
Total Funds - (4) Inmate Programs	\$51,468,348	\$49,813,082	\$1,366,351	\$288,915	\$0	546.3

Line item descriptions – 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 who are working various jobs within the Department.

Operating Expenses

Funds operating expenses in this subprogram.

(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

Funds personnel in this subprogram.

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.

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.

Education Grants [Remove line item]

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. R15 Technical Adjustments eliminates funding for this line item in FY 2026-27.

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.)

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(D) Drug and Alcohol 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 in the community may 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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Contract Services

These funds are used to contract with individuals who are certified to provide facility-based treatment and counseling services.

Treatment Grants [Remove line item]

This line item reflects funding received from the Division of Criminal Justice to fund the therapeutic community project at the Arrowhead Correctional Center. R15 Technical Adjustments eliminates funding for this line item in FY 2026-27.

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.

Per statute, 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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Polygraph Testing

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

Sex Offender Treatment Grants [Remove line item]

This line item reflects federal funding from the Sex Offender Management Grant from the U.S. Department of Justice. R15 Technical Adjustments eliminates funding for this line item in FY 2026-27.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

(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 2025-26 Appropriation						
FY 2025-26 Appropriation	\$59,177,323	\$55,034,585	\$0	\$4,103,640	\$39,098	426.1
Total FY 2025-26	\$59,177,323	\$55,034,585	\$0	\$4,103,640	\$39,098	426.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$59,177,323	\$55,034,585	\$0	\$4,103,640	\$39,098	426.1
R15 Technical adjustments	-79,446	0	0	-40,348	-39,098	0.0
Prior year actions	979,606	979,606	0	0	0	0.0
SI2 Placeholder for community supervision	5,000,000	5,000,000	0	0	0	0.0
Total FY 2026-27	\$65,077,483	\$61,014,191	\$0	\$4,063,292	\$0	426.1
Changes from FY 2025-26	\$5,900,160	\$5,979,606	\$0	-\$40,348	-\$39,098	0.0
Percentage Change	10.0%	10.9%	0.0%	-1.0%	-100.0%	0.0%
FY 2026-27 Executive Request	\$60,077,483	\$56,014,191	\$0	\$4,063,292	\$0	426.1
Staff Rec. Above/-Below Request	\$5,000,000	\$5,000,000	\$0	\$0	\$0	0.0

Line item numbers – Community Services

JBC staff recommendations for Community Services

(A) Parole Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	24,875,128	24,875,128	0	0	0	326.5
Operating Expenses	2,875,425	2,875,425	0	0	0	0.0
Parolee Supervision and Support Services	8,911,261	4,847,969	0	4,063,292	0	0.0
Wrap-Around Services Program	6,822,869	6,822,869	0	0	0	0.0
Insurance Payments	25,000	25,000	0	0	0	0.0
Grants to Community-based Organizations for Parolee Support	7,176,734	7,176,734	0	0	0	0.0
Community-based Organizations Housing Support	500,000	500,000	0	0	0	0.0
Parolee Housing Support	500,000	500,000	0	0	0	0.0
Total Funds - (A) Parole Subprogram	\$51,686,417	\$47,623,125	\$0	\$4,063,292		326.5

(B) Community Supervision Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
(1) Community Supervision					0	
Personal Services	5,128,041	5,128,041	0	0	0	48.0
Operating Expenses	505,042	505,042	0	0	0	0.0
Psychotropic Medication	31,400	31,400	0	0	0	0.0
Community Supervision Support Services	2,353,744	2,353,744	0	0	0	0.0
Total Funds - (1) Community Supervision	8,018,227	8,018,227	0	0	0	48.0

(2) Youthful Offender System Aftercare						
Personal Services	662,902	662,902	0		0	8.0
Operating Expenses	141,067	141,067	0	0	0	0.0
Contract Services	897,584	897,584	0	0	0	0.0
Total Funds - (2) Youthful Offender System Aftercare	\$1,701,553	\$1,701,553	\$0	\$0	\$0	8.0
Total Funds - (B) Community Supervision	\$9,719,780	\$9,719,780	\$0	\$0	\$0	56.0

(C) Community Re-entry Subprogram	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	3,137,816	3,137,816	0	0		42.6
Operating Expenses	146,702	146,702	0	0		0.0
Offender Emergency Assistance	96,768	96,768	0	0		0.0
Contract Services	190,000	190,000	0	0		0.0
Offender Re-employment Center	100,000	100,000	0	0		0.0
Community Reintegration Grants	0	0	0	0		1.0
Total Funds - (C) Community Re-entry Subprogram	\$3,671,286	\$3,671,286	\$0	\$0		43.6
Total Funds - (5) Community Services	\$65,077,483	\$61,014,191	\$0	\$4,063,292		0.0

Line item descriptions – 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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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).

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.

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.

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.

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.

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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.

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.

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

Contract Services

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

(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

Funds personnel in this subprogram.

Operating Expenses

Funds operating expenses in this subprogram.

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.

Contract Services

This line item provides funding for personal services costs for contracted reintegration staff positions.

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.)

Community Reintegration Grants [Remove line item]

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. R15 Technical Adjustments eliminates funding for this line item in FY 2026-27.

(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.

Statutory Authority: 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)

Parole Board

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$2,638,696	\$2,638,696	\$0	\$0	\$0	22.5
Total FY 2025-26	\$2,638,696	\$2,638,696	\$0	\$0	\$0	22.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,638,696	\$2,638,696	\$0	\$0	\$0	22.5
Prior year actions	62,706	62,706	0	0	0	0.0
Total FY 2026-27	\$2,701,402	\$2,701,402	\$0	\$0	\$0	22.5
Changes from FY 2025-26	\$62,706	\$62,706	\$0	\$0	\$0	0.0
Percentage Change	2.4%	2.4%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$2,701,402	\$2,701,402	\$0	\$0	\$0	22.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line item numbers – Parole Board

JBC staff recommendations for Parole Board

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,163,839	2,163,839	0	0	0	20.5
Operating Expenses	107,890	107,890	0	0	0	0.0
Contract Services	242,437	242,437	0	0	0	0.0
Administrative and IT Support	187,236	187,236	0	0	0	2.0
Start-up Costs	0	0	0	0	0	0.0
Total Funds - (6) Parole Board	\$2,701,402	\$2,701,402	\$0	\$0	\$0	22.5

Line item descriptions – Community Services

Personal Services

Funds personnel for the Parole Board.

Operating Expenses

Funds operating expenses for the Parole Board.

Contract Services

The Parole Board uses these funds to hire administrative hearing officers on a contract basis for parole revocation hearings.

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.

(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).

Statutory Authority: 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).

Correctional Industries

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$37,733,044	\$0	\$10,431,227	\$27,301,817	\$0	107.0
Total FY 2025-26	\$37,733,044	\$0	\$10,431,227	\$27,301,817	\$0	107.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$37,733,044	\$0	\$10,431,227	\$27,301,817	\$0	107.0
BA6 Reduce CI spending authority	-15,898,286	0	-3,758,540	-12,139,746	0	0.0
Operating common policies	96,424	0	3,857	92,567	0	0.0
Prior year actions	16,047,752	0	3,908,006	12,139,746	0	0.0
Total FY 2026-27	\$37,978,934	\$0	\$10,584,550	\$27,394,384	\$0	107.0
Changes from FY 2025-26	\$245,890	\$0	\$153,323	\$92,567	\$0	0.0
Percentage Change	0.7%	0.0%	1.5%	0.3%	0.0%	0.0%
FY 2026-27 Executive Request	\$37,978,934	\$0	\$10,584,550	\$27,394,384	\$0	107.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line item numbers – Correctional Industries

JBC staff recommendations for Correctional Industries

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	8,358,894	0	3,370,763	4,988,131	0	107.0
Operating Expenses	7,196,335	0	1,904,019	5,292,316	0	0.0
Raw Materials	16,953,458	0	3,360,954	13,592,504	0	0.0
Inmate Pay	3,766,231	0	1,526,474	2,239,757	0	0.0
Capital Outlay	1,219,310	0	309,259	910,051	0	0.0
Indirect Cost Assessment	484,706	0	113,081	371,625	0	0.0
Total Funds - (7) Correctional Industries	\$37,978,934	\$0	\$10,584,550	\$27,394,384	\$0	107.0

Line item numbers – Correctional Industries

Personal Services

Funds personnel for Correctional Industries.

Operating Expenses

Funds operating expenses for the Correctional Industries.

Raw Materials

This line item provides cash funds spending authority to purchase the raw materials used in the production of Correctional Industries products.

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.

Capital Outlay

This line item provides spending authority for capital expenditures of Correctional Industries programs.

Indirect Cost Assessment

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

(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'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

Statutory Authority: 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.

Canteen Operation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
FY 2025-26 Appropriation	\$21,869,908	\$0	\$21,869,908	\$0	\$0	33.0
Total FY 2025-26	\$21,869,908	\$0	\$21,869,908	\$0	\$0	33.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$21,869,908	\$0	\$21,869,908	\$0	\$0	33.0
Operating common policies	22,548	0	22,548	0	0	0.0
Prior year actions	30,819	0	30,819	0	0	0.0
Total FY 2026-27	\$21,923,275	\$0	\$21,923,275	\$0	\$0	33.0
Changes from FY 2025-26	\$53,367	\$0	\$53,367	\$0	\$0	0.0
Percentage Change	0.2%	0.0%	0.2%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$21,923,275	\$0	\$21,923,275	\$0	\$0	33.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line item numbers – Canteen Operation

JBC staff recommendations for Canteen Operation

	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Personal Services	2,792,441	0	2,792,441	0	0	33.0
Operating Expenses	18,930,041	0	18,930,041	0	0	0.0
Inmate Pay	73,626	0	73,626	0	0	0.0
Indirect Cost Assessment	127,167	0	127,167	0	0	0.0
Total Funds - (8) Canteen Operation	\$21,923,275	\$0	\$21,923,275	\$0	\$0	33.0

Line item Descriptions – Canteen Operation

Personal Services

Funds personnel for the Canteen.

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.

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.

Indirect Cost Assessment

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

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **CONTINUING** the following footnote:

N Department of Corrections, 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 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: This footnote allows the Department to transfer up to 1.0% of the entire appropriation for the External Capacity subprogram between line items within that subprogram. Transfer between the private prisons and local jails line items are fairly common. For many years it was 5.0%, but was reduced to 1.0% during the FY 2024-25 supplemental process.

N Department of Corrections, Institutions, Utilities Subprogram, Core Utilities; Energy Conservation 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: This was a new footnote to accompany new line items in the FY 2024-25 supplemental bill and the FY 2025-26 Long Bill. Prior to the 2025 legislative session, there was a single Utilities line item. This line item paid for more than actual utilities. It also included a significant amount of energy conservation-related expenditures, which made it difficult to discern the actual need for utilities funding. The JBC approved a JBC staff recommendation to split this line into two line items: Core Utilities and Energy Conservation and Operating Expenses. The Department reverted \$100,899 General Fund from the Energy Conservation line item in FY 2024-25.

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: This footnote has been in the Long Bill since FY 2022-23. Its purpose is to allow the Department to transfer money between medical-related line items at the end of the year to avoid an interim supplemental.

Requests For Information

Staff recommends continuing and **CONTINUING** the following requests for information:

N Department of Corrections – It is requested that the Department of Corrections submit a report to the Joint Budget Committee by January 2, 2026 that provides the raw data for fiscal year-to-date actual expenditures by object code and line item through November 2025 in an Excel document.

Comment: This RFI helps JBC staff identify trends in actual expenditures halfway through the current fiscal year. This information supports analyses for figure setting.

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, 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. It provides useful information about the Residential Treatment Program at Centennial North.

Staff recommends **DISCONTINUING** The following requests for information:

N Department of Corrections, Department of Public Safety – By November 1, 2025, it is requested that the Departments of Corrections and Public Safety provide the JBC with feedback on JBC staff’s options to increase the proportion of DOC inmates in community corrections and the intensive supervision program (see pages 36-38 of the JBC staff figure setting document:https://leg.colorado.gov/sites/default/files/fy2025-26_corig_0.pdf). 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. The Departments are also requested to provide alternative solutions to increase the proportion of DOC inmates in community corrections and intensive supervision if they conclude that alternative solutions are necessary or better.

Comment: The Departments responded to this request, which was one-time in nature. There is no benefit to continuing the request on an annual basis.

N Department of Corrections, Management, Executive Director’s Office, Incentives and Bonuses – It is 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 the \$25,000 incentive, 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: The Departments responded to this request, which was one-time in nature. There is no benefit to continuing the request on an annual basis.

Appendix A: Line item detail by decision item

The following tables show JBC staff recommendations by line item for each individual decision item. In other words, it shows which line items are impacted by the recommendation.

Staff-initiated 1 Correctional Officer shift relief factor

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	Executive Director's Office	Health, Life, and Dental	\$4,713,950	\$4,713,950	\$0	\$0	\$0	0
Management	Executive Director's Office	Short-term Disability	13,788	13,788	0	0	0	0
Management	Executive Director's Office	Paid Family and Medical Leave Insurance	88,638	88,638	0	0	0	0
Management	Executive Director's Office	Unfunded Liability Amortization Payments	1,969,735	1,969,735	0	0	0	0
Management	Executive Director's Office	Salary Survey	22,273,768	22,273,768	0	0	0	0
Institutions	Housing and Security	Personal Services	0	0	0	0	0	353.5
Total			\$29,059,879	\$29,059,879	\$0	\$0	\$0	353.5

BA3 Medical and mental health contract services

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Medical Services Subprogram	Service Contracts	\$9,769,779	\$9,769,779	\$0	\$0	\$0	0.0
Institutions	Mental Health Subprogram	Medical Contract Services	246,517	246,517	0	0	0	0.0
Total			\$10,016,296	\$10,016,296	\$0	\$0	\$0	0.0

R2/BA2 Medical caseload

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Medical Services Subprogram	Purchase of Medical Services from Other Medical Facilities	\$20,136,095	\$20,136,095	\$0	\$0	\$0	0.0
Institutions	Medical Services Subprogram	Purchase of Pharmaceuticals	4,871,387	4,871,387	0	0	0	0.0
Institutions	Medical Services Subprogram	Hemophilia Treatments	2,078,059	2,078,059	0	0	0	0.0
Total			\$27,085,541	\$27,085,541	\$0	\$0	\$0	0.0

R1/BA1 Prison caseload

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	Executive Director's Office	Additional prison capacity - Personal Services	\$5,471,046	\$5,471,046	\$0	\$0	\$0	0.0
Management	Executive Director's Office	Additional prison capacity - Operating Expenses	2,011,425	2,011,425	0	0	0	0.0
Management	External Capacity	Payments to in-state private prisons	4,467,600	5,251,333	-783,733	0	0	0.0
Institutions	Maintenance	Personal Services	0	0	0	0	0	1.0
Institutions	Housing and Security	Personal Services	0	0	0	0	0	47.0
Institutions	Food Service	Personal Services	0	0	0	0	0	1.0
Institutions	Superintendents	Inmate Telephone Calls	155,739	155,739	0	0	0	0.0
Institutions	Case Management	Personal Services	0	0	0	0	0	7.0
Inmate Programs	Education	Personal Services	0	0	0	0	0	3.0
Total			\$12,105,810	\$12,889,543	-\$783,733	\$0	\$0	59.0

R1B Private prison per diem

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	External Capacity	Payments to in-state private prisons	\$11,472,155	\$11,472,155	\$0	\$0	\$0	0.0
Total			\$11,472,155	\$11,472,155	\$0	\$0	\$0	0.0

Staff initiated 2 Placeholder for community supervision

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Community Services	Parole	Wrap-Around Services Program	\$5,000,000	\$5,000,000	0	0	0	0.0
Total			\$5,000,000	\$5,000,000	\$0	\$0	\$0	0.0

BA1.5 Payments to local jails

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	External Capacity	Payments to local jails	\$1,872,866	\$1,872,866	0	0	0	0.0
Total			\$1,872,866	\$1,872,866	\$0	\$0	\$0	0.0

R3 Food service

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Food Service	Operating Expenses	\$3,155,934	\$3,155,934	\$0	\$0	\$0	0.0
Institutions	Food Service	Food Service Pueblo Campus	35,186	35,186	0	0	0	0.0
Institutions	Youthful Offender System	Food Service Expenses	35,186	35,186	0	0	0	0.0
Total			\$3,226,306	\$3,226,306	\$0	\$0	\$0	0.0

R8 State fleet garage spending

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	Executive Director's Office	Health, Life, and Dental	\$31,012	\$0	\$0	\$31,012	\$0	0.0
Management	Executive Director's Office	Short-term Disability	91	0	0	91	0	0.0
Management	Executive Director's Office	Paid Family and Medical Leave Insurance	586	0	0	586	0	0.0
Management	Executive Director's Office	Unfunded Liability Amortization Payments	13,023	0	0	13,023	0	0.0
Management	Inspector General	Operating Expenses	48	0	0	48	0	0.0
Institutions	Maintenance	Personal Services	147,260	0	0	147,260	0	0.0
Institutions	Maintenance	Operating Expenses	325,521	0	0	325,521	0	0.0
Institutions	Maintenance	Maintenance Start Up	7,000	0	0	7,000	0	0.0
Institutions	Inmate Pay	Inmate Pay	1,998	0	0	1,998	0	0.0
Support Services	Communications	Operating Expenses	451	0	0	451	0	0.0
Support Services	Training	Operating Expenses	2,313	0	0	2,313	0	0.0
Support Services	Information Systems	Operating Expenses	634	0	0	634	0	0.0
Total			\$529,937	\$0	\$0	\$529,937	\$0	0.0

R7 Laundry Inflation

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Laundry	Operating Expenses	\$74,236	\$74,236	\$0	\$0	\$0	0.0
Total			\$74,236	\$74,236	\$0	\$0	\$0	0.0

R4 Offender management system ongoing support (eOMIS)

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Support Services	Information Systems	Electronic Offender Management Information System	\$3,388,210	\$3,388,210	\$0	\$0	\$0	0.0
Support Services	Information Systems	Payments to OIT	-\$3,388,210	-\$3,388,210	\$0	\$0	\$0	0.0
Total			\$0	\$0	\$0	\$0	\$0	0.0

R5/BA5 Broadband

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	Executive Director's Office	Health, Life, and Dental	\$16,152	\$0	\$16,152	\$0	\$0	0.0
Management	Executive Director's Office	Short-term Disability	49	0	49	0	0	0.0
Management	Executive Director's Office	Paid Family and Medical Leave Insurance	317	0	317	0	0	0.0
Management	Executive Director's Office	Unfunded Liability Amortization Payments	7,041	0	7,041	0	0	0.0
Institutions	Maintenance	Broadband Installation	-103,676	0	-103,676	0	0	0.0
Support Services	Facility Services	Personal Services	79,617	0	79,617	0	0	1.0
Support Services	Facility Services	Operating Expenses	500	0	500	0	0	0.0
			\$0	\$0	\$0	\$0	\$0	1.0

R6 Transfer drug and alcohol contract funding

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Management	Executive Director's Office	Health, Life, and Dental	\$59,439	\$59,439	\$0	\$0	\$0	0.0
Management	Executive Director's Office	Short-term Disability	149	149	0	0	0	0.0
Management	Executive Director's Office	Paid Family and Medical Leave Insurance	958	958	0	0	0	0.0
Management	Executive Director's Office	Unfunded Liability Amortization Payments	21,286	21,286	0	0	0	0.0
Management	Inspector General	Operating Expenses	100	100	0	0	0	0.0
Institutions	Medical Services	Operating Expenses	276,044	276,044	0	0	0	0.0
Support Services	Communications	Operating Expenses	865	865	0	0	0	0.0
Support Services	Training	Operating Expenses	8,292	8,292	0	0	0	0.0
Support Services	Information Systems	Operating Expenses	1,320	1,320	0	0	0	0.0
Inmate Programs	Drug and Alcohol Treatment	Personal Services	240,707	240,707	0	0	0	3.7
Inmate Programs	Drug and Alcohol Treatment	Operating Expenses	5,840	5,840	0	0	0	0.0
Inmate Programs	Drug and Alcohol Treatment	Contract Services	-615,000	-615,000	0	0	0	0.0
			\$0	\$0	\$0	\$0	\$0	3.7

BA8 Youthful Offender System line item change

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Youthful Offender System	Maintenance and Food Services	-\$1,330,967	-\$1,330,967	\$0	\$0	\$0	0.0
Institutions	Youthful Offender System	Maintenance Expenses	\$423,469	\$423,469	\$0	\$0	\$0	0.0
Institutions	Youthful Offender System	Food Service Expenses	\$907,498	\$907,498	\$0	\$0	\$0	0.0
			\$0	\$0	\$0	\$0	\$0	0.0

BA6 Reduce Correctional Industries spending authority

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Correctional Industries		Personal Services	-\$4,670,305	\$0	-\$1,832,581	-\$2,837,724	\$0	0.0
Correctional Industries		Operating Expenses	1,349,537	0	357,063	992,474	0	0.0
Correctional Industries		Raw Materials	-13,593,749	0	-2,694,906	-10,898,843	0	0.0
Correctional Industries		Inmate Pay	1,016,231	0	411,884	604,347	0	0.0
Total			-\$15,898,286	\$0	-\$3,758,540	-\$12,139,746	\$0	0.0

R10 Offset - transgender healthcare

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Medical Services Subprogram	Transgender Healthcare	-\$3,681,100	-\$3,681,100	\$0	\$0	\$0	0.0
Total			-\$3,681,100	-\$3,681,100	\$0	\$0	\$0	0.0

R15 Technical adjustments

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Support Services	Business Operations	Business Operations Grants	-\$2,500,000	\$0	\$0	\$0	-\$2,500,000	0.0
Support Services	Business Operations	Indirect Cost Assessment	-415,746	0	0	0	-415,746	0.0
Inmate Programs	Education	Education Grants	-80,060	0	-10,000	-42,410	-27,650	-2.0
Inmate Programs	Drug and Alcohol Treatment	Treatment Grants	-126,682	0	0	-126,682	0	0.0
Inmate Programs	Sex Offender Treatment	Sex Offender Treatment Grants	-65,597	0	0	0	-65,597	0.0
Community Services	Community Supervision	Community Supervision Support Services	-40,348	0	0	-40,348	0	0.0
Community Services	Community Re-entry	Community Reintegration Grants	-39,098	0	0	0	-39,098	0.0
			-\$3,267,531	\$0	-\$10,000	-\$209,440	-\$3,048,091	-2.0

R9 Inmate phone calls cost cap

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Superintendents	Inmate Telephone Calls	-\$2,308,237	-\$2,308,237	\$0	\$0	\$0	0.0
			-\$2,308,237	-\$2,308,237	\$0	\$0	\$0	0.0

R14 Offset - recidivism program

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Inmate Programs	Education	Contract Services	-\$403,250	-\$403,250	\$0	\$0	\$0	0.0
			-\$403,250	-\$403,250	\$0	\$0	\$0	0.0

R14 Offset - recidivism program

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Inmate Programs	Education	Contract Services	-\$403,250	-\$403,250	\$0	\$0	\$0	0.0
			-\$403,250	-\$403,250	\$0	\$0	\$0	0.0

BA7 Offset - Dress out

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Inmate Programs	Superintendents	Dress-out	-\$400,000	-\$400,000	\$0	\$0	\$0	0.0
			-\$400,000	-\$400,000	\$0	\$0	\$0	0.0

R13 Offset - drug testing

Division	Sub Division	Line Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Institutions	Housing and Security	Operating Expenses	-\$118,124	-\$118,124	\$0	\$0	\$0	0.0
			-\$118,124	-\$118,124	\$0	\$0	\$0	0.0

R11 Offset - polygraph testing

Division	Sub Division	Line Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Inmate Programs	Sex Offender Treatment	Polygraph Testing	-\$113,180	-\$113,180	\$0	\$0	\$0	0.0
			-\$113,180	-\$113,180	\$0	\$0	\$0	0.0

R12 Offset - volunteer program

Division	Sub Division	Line Item	Total Funds	General Fund	Cash Fund	Reapprop. Fund	Federal Fund	FTE
Management	Inspector General	Operating Expenses	-\$25	-\$25	\$0	\$0	\$0	0.0
Support Services	Communications	Operating Expenses	-235	-235	0	0	0	0.0
Support Services	Training	Operating Expenses	-25	-25	0	0	0	0.0
Support Services	Information Systems	Operating Expenses	-330	-330	0	0	0	0.0
Inmate Programs	Volunteers	Personal Services	-76,765	-76,765	0	0	0	-1.0
Inmate Programs	Volunteers	Operating Expenses	-500	-500	0	0	0	0.0
			-\$77,880	-\$77,880	\$0	\$0	\$0	-1.0

Appendix B: Information about Delta perimeter fence

This appendix provide information and analysis about the Department's capital request to increase Delta's security level from 1 (minimum) to 2 (minimum-restricted) by building a perimeter fence. The cost is \$13.9 million.

Key Points

- In JBC staff's view, this issue is fundamentally about risk tolerance and perceived return on investment. Whether a fence is useful and worth it depends on those two things. It is not necessary to run the prison.
- The DOC's argument for making Delta a Level 2 prison hinges on three things:
 - It would be able to use more of Delta's beds because the perimeter increases the prison's security. By increasing its security, the Department can place higher level inmates there. The Department historically struggles to fill all of Delta's beds.
 - The operational flexibility afforded by a fence would free up higher level beds, especially at Level 3 prisons, therefore helping the DOC reduce the local jail backlog. Most new intakes from local jails are assigned to Level 3 or higher facilities.
 - The Department's current custody classification policy is valid and consistent with the General Assembly's risk tolerance. This policy limits the number of inmates assigned to minimum-security prisons like Delta and Rifle. It therefore increases the number of inmates assigned to medium or minimum-restricted prisons. It does this by requiring a custody classification override to a higher security level based on time to releases, including parole eligibility date, mandatory parole date, or sentence discharge. The Department argues that this is necessary to reduce escape risks.
- The fence is not necessary to add the 288 beds requested and recommended at Delta in R1/BA1 Prison Caseload. The Department operated Delta as a Level 1 minimum security prison for over half a century.
- The fence may only have a marginal impact on the use of Delta's beds. Historical data suggest that a perimeter fence would only increase Delta's utility by 30-70 inmates relative to its current status as a Level 1 prison. The higher end of the range puts the cost per additional used bed at about \$200,000 per inmate.
- Current placement restrictions based on time to release are not statutory. It is a DOC policy decision. Statute states, "Inmates classified as minimum may be incarcerated in level I facilities, but generally inmates of higher classifications shall not be incarcerated in level I facilities."⁴¹ [Emphasis added by JBC staff]
- Staff agrees that escapes are a legitimate risk and have happened multiple times at Delta and other Level 1 prisons.

⁴¹ Section 17-1-104.3 (1)(a)(I), C.R.S.

What does statute say?

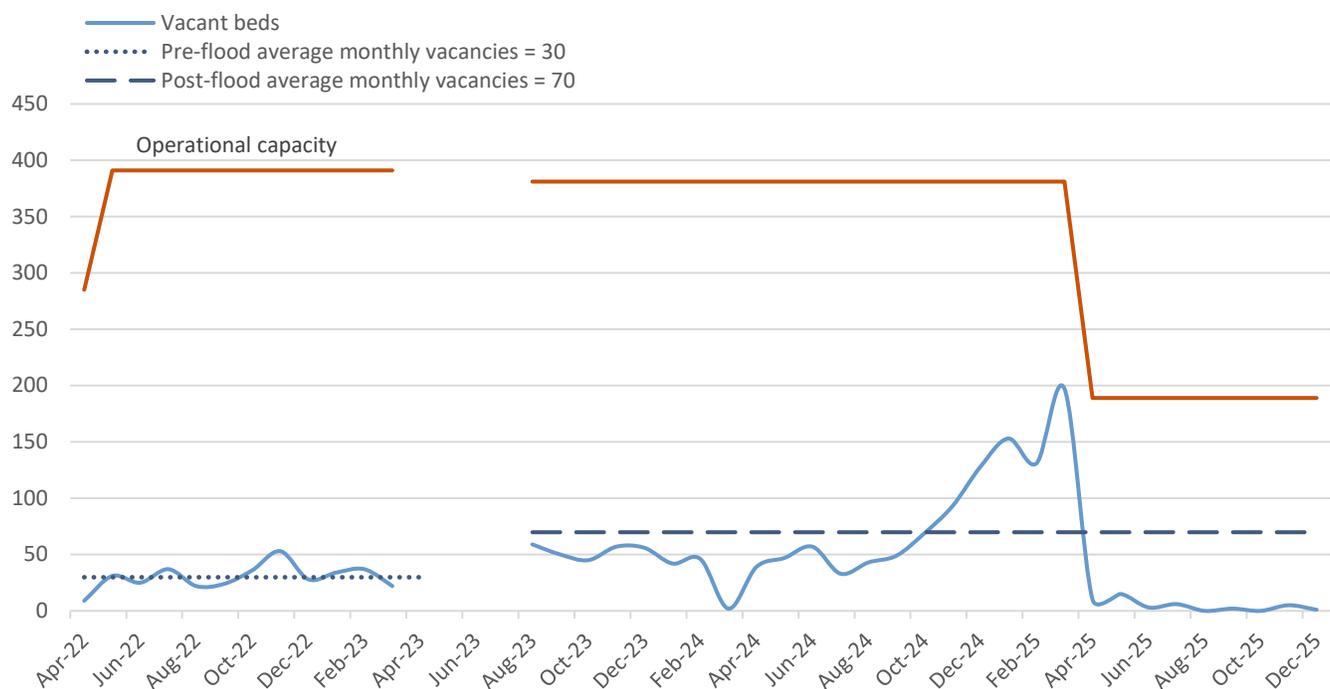
As far as JBC staff is aware, only two sections of statute discuss placements in Level 1 minimum security prisons.

- Section 17-1-104.3 (1)(a)(I), C.R.S.: Level I facilities shall have designated boundaries, but need not have perimeter fencing. Inmates classified as minimum may be incarcerated in level I facilities, but generally inmates of higher classifications shall not be incarcerated in level I facilities.
 - This section also explicitly designates Delta as a "Level I" prison.
- Section 17-25-103: " No adult felony violent or sex offender shall be placed by the department in a minimum security facility located in any county without first having been placed in at least one more restrictive setting for not less than six months. Said six-month time period shall include any time spent by the inmate in any diagnostic unit operated by the department. The six-month requirement may be waived only with the approval of the executive director."

Historical data

The data suggest that a fence offers limited utility when it comes to overall prison population management. Specifically, the fence may allow the Department to place 30-70 more inmates in a Level 2 Delta as compared to its historical status as a Level 1 prison. The number of vacant beds hovered around 30 prior to a flood that occurred in the late spring of 2023. After the flood, the number of vacant beds increased. Also, the Parole Board was approving many discretionary paroles in the 1.5 years after the flood, reducing the pool of inmates eligible for placement there. There should be a bigger pool of potential Level 1 inmates when the Parole Board approves fewer discretionary paroles.

Vacant beds at Delta since April 2022



Additional analysis from the briefing

The requested perimeter fence at Delta

Brief summary of the project

The \$13.9 million request's summary reads as follows:

“Historically the Department of Corrections (DOC) has experienced a surplus of Level I beds Level I facilities may only house minimum custody inmates. The Department also has a significant number of inmates waiting for a Level II Minimum-Restricted placement and are currently housed in higher level facilities. Re-classifying DCC as a Level II facility allows the housing of both minimum and minimum-restricted inmates, allowing Level II inmates housed in higher security facilities the opportunity to be housed in Level II facilities with access to programs aligned to their needs. This frees medium custody beds for the housing and programs to medium custody inmates currently housed in higher custody facilities. Overall, this gives the DOC the ability to proactively manage its population and ensure that the right inmate is in the right bed and housed in the right facility for the right reason.”

This is almost the exact same language included in a draft capital request for the same purpose for FY 2019-20 (at a cost of \$4.4 million). It comes from a DOC Facility Program Plan completed on June 19, 2018. Staff was unable to find it in the official FY 2019-20 budget request, which suggests that it did not move forward at that time.

“Historically the Department of Corrections (DOC) has experienced a surplus of Level I beds as Level I facilities can only house minimum custody offenders. The Department also has a significant amount of offenders waiting for a Level II Minimum-Restricted placement that are currently housed in higher Level facilities. Categorizing the DCC as a Level II facility allows the housing of both Minimum and Minimum-Restricted offenders, thus allowing Level II offenders housed in higher security facilities the opportunity to be housed in Level II facilities and having access to programs aligned to their needs. This frees medium custody beds for the housing and programs to medium custody offenders currently housed in higher custody facilities. Overall, this gives the DOC the ability to proactively manage its population and ensure that the right offender is in the right bed and housed in the right facility for the right reason.”

Both documents note that policy changes in 2013 “produced a notable change in classification system results—fewer inmates assigned to minimum-security facilities.”

Statutory change

Statute specifies that Delta is a Level 1 facility. It also says that “generally inmates of higher classifications shall not be incarcerated in level I facilities.”⁴² If the General Assembly wishes to approve this project, it should also sponsor legislation to change Delta's security level to 2 in statute, effective upon the completion of the project. Staff recommends that this legislation also carry the related capital funding.

⁴² Section 17-1-104, C.R.S.

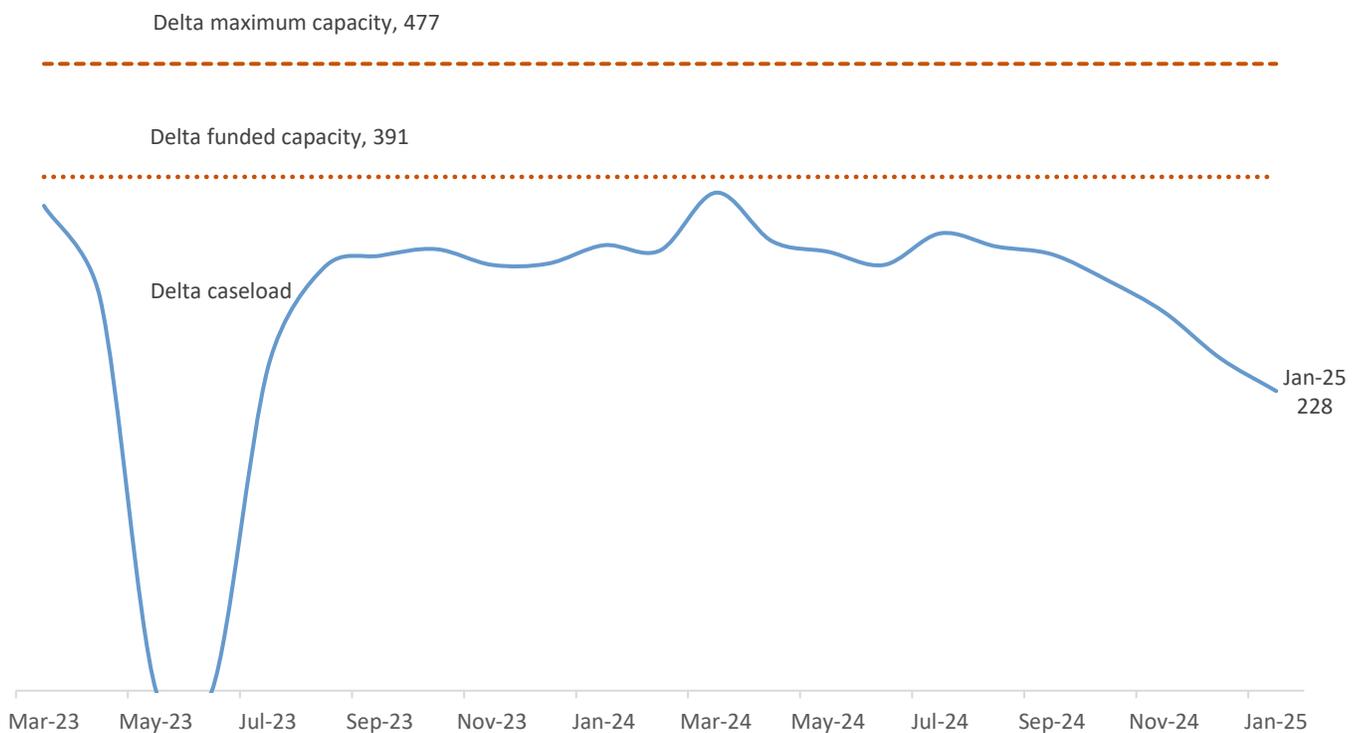
Difficulty filling Level 1 minimum security beds

The Delta and Rifle prisons are both Level 1 minimum security. Per statute, a level 1 facility “shall have designated boundaries, but need not have perimeter fencing.

The Department regularly struggles to fill these beds, as noted back in 2018. More recently, the DOC and OSPB wrote that minimum custody beds “are some of the hardest beds to keep occupied due to the classification criteria required to qualify for this level.”⁴³

This reality was a factor in prison caseload funding decisions for FY 2025-26. The JBC approved a reduction of \$1.7 million, or 192 beds at Delta. This reduction reflected the fact that most of those beds were already empty in early 2025. The following graph, taken from last year’s figure setting document, shows how Delta’s population trended downward throughout 2024.

Figure 26: Delta capacity vs. population, March 2023 through January 2025
Funded capacity of 391 was prior to 192 bed budget reduction for current fiscal year.



The role of the DOC’s custody classification policy

Administrative Regulation 600-01 limits the number of inmates classified as minimum custody. It consequently drives the number of minimum-restricted and medium custody inmates, which are the security levels where beds are most scarce.

⁴³ OSPB comeback, January 25, 2024, page 4.

Specifically, the policy requires a mandatory custody classification override to a higher security level based on time to parole eligibility date, mandatory parole date, or sentence discharge. As a result, hundreds of inmates who otherwise score as minimum custody end up designated as minimum-restricted or medium custody.

Overview of the custody classification process⁴⁴

Every inmate sentenced to the DOC's custody receives a custody classification. Per DOC policy, the process,

“utilizes an objective rating process to balance the assignment of offenders at the lowest custody level which is consistent with an objective assessment of public risk, the safety of employees/contract workers and other offenders, the security needs of the offender, and the programmatic needs of the offender.”

The first classification occurs when the inmate is processed at the Denver Reception and Diagnostic Center. A diagnostic programmer completes an Offender Initial Custody Rating form (see Appendix C). This form produces a score, which produces a custody rating unless an override is requested/required.

Reclassification occurs six months from initial intake and no less than every 12 months after that. DOC staff fill out an Offender Reclassification Custody Rating form (see Appendix C), which produces a new score and a new custody rating unless an override is requested/required.

Overriding the scored custody level

The DOC's policy defines an override as, “An official action by the internal classification committee or central classification committee either raising or lowering the scored custody level of an offender who meets all other established criteria for placement.”

There are two types of overrides: mandatory and discretionary. A mandatory override is “required under policy to restrict offenders from progressing below a level III or level II facility.” A discretionary override can be used to assign a higher or lower custody rating contrary to the scored rating.

There are five mandatory override criteria:

- Time restriction based on parole eligibility date (PED)/mandatory release date (MRD)/sentence discharge (SDD)
 1. Level 1 minimum security: 36 months to PED and less than 10 years to MRD/SDD (exception is 72 months to PED and less than 15 years to MRD/SDD for the Beacon Program at Skyline).
 2. Level 2 minimum-restricted security: Less than 60 months to PED (exception is 96 months remaining to PED at Sterling).
- Clinical restriction
- Felony detainer, with exceptions
- Immigration and Customs Enforcement detainer, with exceptions
- Prior escape from a secure facility, with exceptions

⁴⁴ This overview dramatically simplifies a very complicated process. The DOC policy is almost 40 pages long. Consequently, this brief description aims to capture the information that is most essential for this discussion.

Mandatory overrides based on time restrictions affect hundreds of inmates

A prison utilization study from 2021 found that custody overrides applied 980 male inmates who scored at minimum or minimum-restricted custody on the reclassification form. A majority of these overrides occurred because of time restrictions (415 of 717, or 57.8%). It also found that a reason was not provided in some cases.

Table 14 Male Reclassification, Scored Minimum to Minimum Restrictive Custody

Override Used	Number	Percent
Total Male Prison Population	15,460	100%
Total Male Prisoners with these overrides	980	6%
Total Overrides Used	1,099	100%
Non-Discretionary	717	65%
Time to Parole Eligibility Date	169	15%
Time to Mandatory Release Date	246	22%
Medical	143	13%
Psychological	112	10%
Sex offender	31	3%
Felony detainee	15	1%
Prior escape	1	0%
Discretionary	189	17%
Retain for programs	170	15%
Prior record severity	1	0%
Recent disruptive behavior	11	1%
Pending charges (Mod or greater)	7	1%
No reason given	179	16%
Override not upward	14	1%

Source: Colorado State Prison Study, CGL, January 15, 2021 (pg. 55)

The study concluded, “The male re-classification system needs to be revalidated with an emphasis on adjusting the weights and scale. Specifically, too few prisoners are being scored as medium custody which is contributing to the high number of over-rides from minimum and minimum-restricted to medium custody.” However, this recommendation ran counter to work that was completed about 8 years prior.

Changes in 2013 increased number of medium custody inmates and decreased other classes

In the early 2010s, the Department worked with the National Institute of Corrections and Dr. James Austin to revalidate its custody classification process.⁴⁵ This process concluded in early 2013. A prison utilization study published later that year summarizes the outcome. “

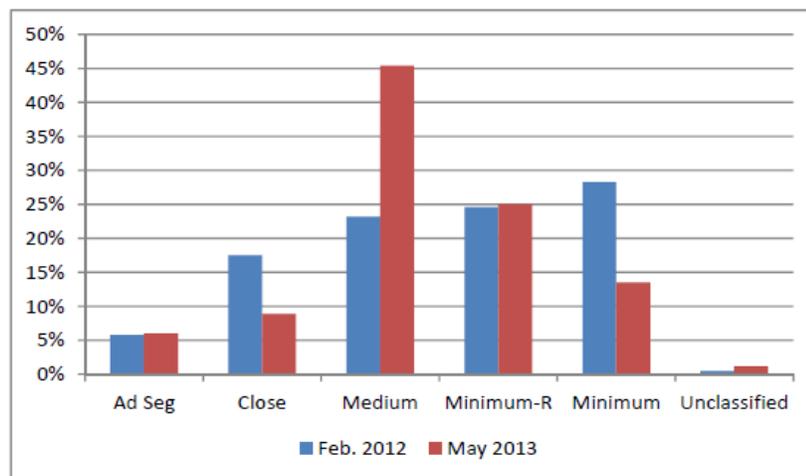
"The primary changes made by the CDOC to the male system were to remove certain items from the scoring process that were not predictive of inmate behavior, add the inmate's current age to the system (which is predictive), and modify the over-ride system.

⁴⁵ Dr. James Austin biography: <http://ifa-associates.com/about/about-us/>

The changes separate over-ride factors into discretionary and nondiscretionary categories. The latter restricts prisoners from placement in minimum-security beds due to offense and time-to-serve parameters. It was the modification of the non-discretionary factors that produced a notable change in classification system results---fewer inmates assigned to minimum-security facilities

Research on the inmate population indicated that collectively, these changes would reduce the number of close custody, minimum-restricted and minimum custody inmates. Correspondingly, the number of offenders in the medium custody designation category thus began to increase. The close custody population has declined as factors such as parole date and detainers that had no predictive utility were removed from the scoring system. Similarly, the changes modified the points assigned to each scoring item as well as the cut-off levels for the custody level scale. These changes allowed inmates formerly assigned to close custody with good conduct records, to move to medium custody. Figure 10 shows the changes in the distribution of the population by custody level in the past year with the changes in the classification system.

Figure 10: Changes in custody level with changes to classification system



"One of the major reasons for the reduction in the minimum custody category was a tightening of the mandatory over-ride factor on time to mandatory release date (MRD). The previous system would allow assignment of inmates with 10 years or less to their MRD to minimum custody. The new policy reduced that time-frame to seven years, which further reduces the number of eligible minimum-security inmates.

Finally, the changes removed all inmates with an Immigration and Customs Enforcement detainer from Level I facilities. In addition, inmates with mental health, sex offender, or medical needs that exceed the services available at a Level I facility may be excluded from Level I facilities.

The CDOC validation study also found that the rate of misconduct between the minimum and minimum-restricted inmates was virtually nonexistent. From a custody perspective, these inmates behave the same. The minimum-restricted population, however, often has offense and sentence length factors that preclude them from assignment to one of the minimum-security facilities that have no perimeter fencing."⁴⁶

JBC staff notes that current DOC policy has the MRD time restriction back at 10 years for minimum security facilities.

A deeper dive: 2013 changes to classification scoring and overrides

Prior to 2013, time restrictions were a part of the custody classification scoring forms. Beginning in 2013, time restrictions were removed from the forms and added as mandatory overrides. A 2013 DOC study of the changes to classification provides more details:

“Figure 1 shows that the new [classification] forms will result in more offenders scored at minimum and minimum restrictive and fewer offenders scored at medium and close compared to the current forms. However, Figure 2 shows that after mandatory and discretionary overrides, the new forms will result in more offenders classified at medium and fewer offenders classified at minimum-restrictive and close compared to the current forms. Although there would be the same rate of minimums with the new forms, these would be “true minimums because they have been adjusted for mandatory overrides such as time to release or sex offender status.”

Figure 1: Offenders by **Scored** Custody Level on the Current vs. New Instruments

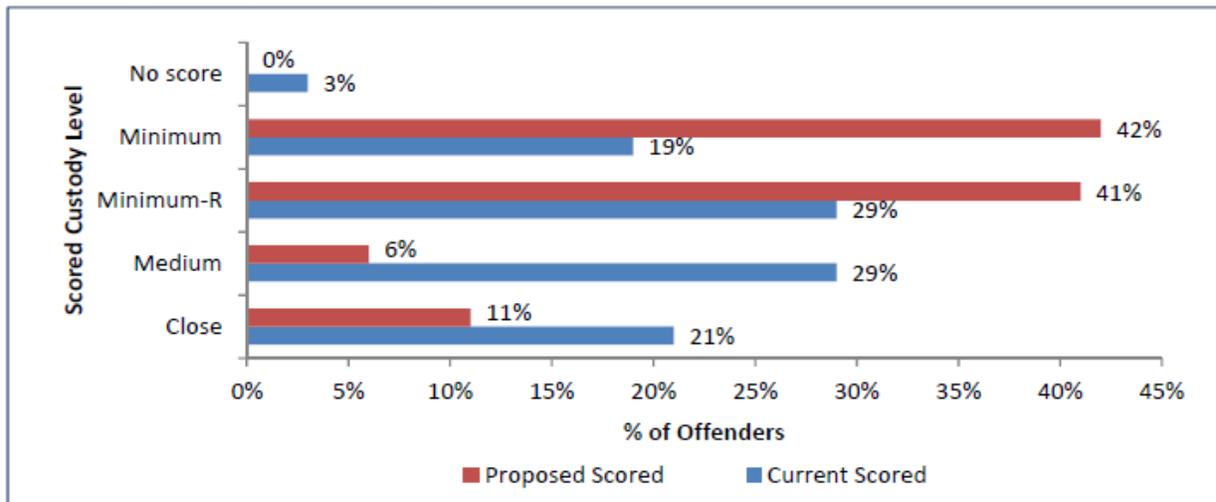
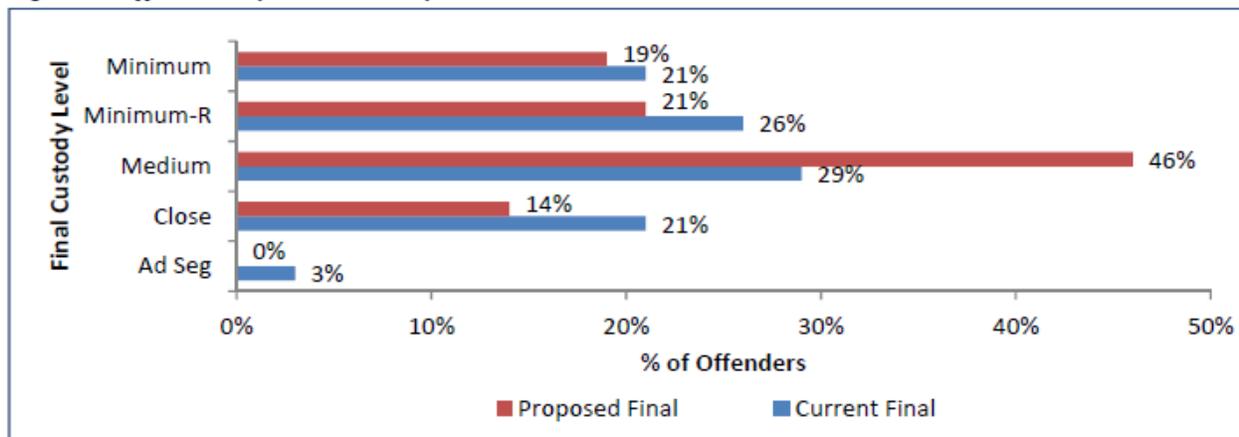


Figure 2: Offenders by **Final** Custody Level on the Current vs. New Instruments



47

⁴⁷ Wells, Heather. “Colorado Male Classification Pilot Study, Phase II.” Colorado Department of Corrections, March 2013. Pages 2-3.

JBC staff asked the Department about how/why the overrides were established. The Department responded,

“The incorporation of PED/MRD/SDD into classification decision-making predates the use of it as a factor in mandatory overrides. Prior to 2013, PED was a scored factor in the classification tool. In 2012, the Department contracted with Dr. James Austin of the JFA Institute to conduct a thorough evaluation of DOC’s inmate classification system. Time to release was incorporated into the scoring instruments as mandatory overrides based on the report’s recommendations. The change from a scored factor to a mandatory override allowed for progression to medium custody for long-term offenders where they couldn’t progress before. Previously, as examples of impact, those serving life without parole (LWOP) or those who had longer sentences received additional points for these circumstances, thus limiting progression beyond close (previous instrument added one point for every year to PED, and for those with LWOP automatic 50 points, with 36 points and above resulting in close). The lack of “predictive utility” [mentioned in the study] applies to utilizing time remaining to release to determine close custody classification. The table below details how time remaining to release was utilized in scoring for Level I and Level II security levels in 2010 versus 2024.”

Security Level	AR 600-01 (Effective 12/01/2010)	AR 600-01 Current (Effective 10/01/2024)
Level I	Colorado Correctional Center/Delta Correctional Center/Rifle Correctional Center: Less than 36 months to PED/PMD, and less than 10 years to MRD. Skyline Correctional Center: Less than 60 months to PED/PMD and no restriction on MRD.	Less than 36 months to PED, and less than 10 years to MRD/SDD. Skyline: Less than 72 months to PED, and less than 15 years to MRD/SDD.
Level II	Less than 60 months remain to PED/PMD.	Less than 60 months remaining to PED and no restriction on MRD/SDD. Sterling Correctional Facility: Less than 96 months remaining to PED.

JBC staff followed up with another question aimed at why the restrictions exist at all. The Department provided the following response. In short, its common elsewhere and aims to prevent escapes.

“Time to PED/MRD or Percentage of time served is a criteria that is used in a majority of state and federal classification instruments. Time to PED/MRD, or Percentage of time served, is acknowledged in various Department of Justice (DOJ) and National Institute of Corrections (NIC) Classification publications and has been confirmed in classification validations. Typically, offenders who have extended PED/MRDs have been convicted of Class I/II felonies, crimes of violence. These offenses include murder, kidnapping, assault, aggravated robbery, certain sexual assaults, etc. Minimum and Minimum-Restricted custody facilities have limited physical security barriers and rely on compliance from the population housed in those institutions. Time to release is considered a factor in gaining compliance, as an individual is more likely to comply as they approach a potential release date. This is a key public safety component to prevent escapes from level I and II facilities.”

JBC staff has no recommendation. The General Assembly should decide if the Department’s policy is justified and whether the related cost is warranted.

Appendix C: Numbers Pages

Appendix C details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. It organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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DEPARTMENT OF CORRECTIONS Moses 'Andre' Stancil, Executive Director
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(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>4,380,792</u>	<u>4,550,988</u>	<u>5,119,487</u>	<u>5,324,549</u>	<u>5,324,549</u> *
FTE	44.4	51.1	46.0	46.6	46.6
General Fund	4,263,295	4,550,988	4,875,682	5,080,744	5,080,744
Cash Funds	0	0	0	0	0
Reappropriated Funds	117,497	0	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>35,151</u>	<u>61,720</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
FTE	0.0	0.0	1.2	1.2	1.2
General Fund	35,151	61,720	75,000	75,000	75,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Health, Life, and Dental					
General Fund	<u>74,635,154</u>	<u>81,151,256</u>	<u>88,748,979</u>	<u>102,337,588</u>	<u>106,098,570</u> *
Cash Funds	73,061,188	79,867,805	87,502,118	100,876,570	104,637,552
Reappropriated Funds	1,573,966	1,283,451	1,246,861	1,430,006	1,430,006
Federal Funds	0	0	0	31,012	31,012
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Short-term Disability	<u>659,914</u>	<u>553,665</u>	<u>305,745</u>	<u>323,537</u>	<u>334,809</u> *
General Fund	648,249	544,141	301,791	319,464	330,736
Cash Funds	11,665	9,524	3,954	3,982	3,982
Reappropriated Funds	0	0	0	91	91
Federal Funds	0	0	0	0	0
Paid Family and Medical Leave Insurance	<u>0</u>	<u>1,917,033</u>	<u>2,022,137</u>	<u>2,079,886</u>	<u>2,152,348</u> *
General Fund	0	1,916,767	1,996,453	2,053,697	2,126,159
Cash Funds	0	266	25,684	25,603	25,603
Reappropriated Funds	0	0	0	586	586
Federal Funds	0	0	0	0	0
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>47,294,600</u>	<u>48,231,232</u>	<u>50,077,684</u>	<u>47,829,951</u> *
General Fund	0	46,660,090	47,666,401	49,495,700	47,247,967
Cash Funds	0	634,510	564,831	568,961	568,961
Reappropriated Funds	0	0	0	13,023	13,023
Federal Funds	0	0	0	0	0
PERA Direct Distribution	<u>2,357,781</u>	<u>8,837,393</u>	<u>9,667,386</u>	<u>9,447,901</u>	<u>9,447,901</u>
General Fund	2,326,626	8,695,905	9,546,194	9,332,022	9,332,022
Cash Funds	31,155	141,488	121,192	115,879	115,879
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>27,804,611</u>	<u>24,791,715</u>	<u>12,444,682</u>	<u>14,864,915</u>	<u>37,138,683</u>
General Fund	27,804,611	24,428,432	12,289,437	14,675,555	36,949,323
Cash Funds	0	363,283	155,245	189,360	189,360
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Step Increases	<u>0</u>	<u>16,275,915</u>	<u>2,965,421</u>	<u>2,599,809</u>	<u>2,599,809</u>
General Fund	0	16,275,915	2,940,413	2,561,897	2,561,897
Cash Funds	0	0	25,008	37,912	37,912
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Overtime	<u>36,374,330</u>	<u>35,340,753</u>	<u>33,313,135</u>	<u>33,313,135</u>	<u>33,313,135</u>
General Fund	36,374,330	35,340,753	33,313,135	33,313,135	33,313,135
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Incentives	<u>17,605,726</u>	<u>14,334,002</u>	<u>5,541,726</u>	<u>5,541,726</u>	<u>5,541,726</u>
General Fund	17,605,726	14,334,002	5,541,726	5,541,726	5,541,726
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	<u>2,025,459</u>	<u>2,025,459</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	2,025,459	2,025,459	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Shift Differential	<u>11,047,379</u>	<u>21,272,967</u>	<u>22,273,865</u>	<u>24,148,340</u>	<u>24,148,340</u>
General Fund	11,015,805	21,240,171	22,243,777	24,127,854	24,127,854
Cash Funds	31,574	32,796	30,088	20,486	20,486
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>6,494,251</u>	<u>7,584,883</u>	<u>7,995,368</u>	<u>11,153,089</u>	<u>11,283,198</u>
General Fund	6,346,831	7,412,706	7,813,873	10,902,440	11,027,069
Cash Funds	147,420	172,177	181,495	250,649	256,129
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>446,289</u>	<u>384,207</u>	<u>411,709</u>	<u>418,939</u>	<u>418,939</u> *
General Fund	318,939	326,761	321,709	328,939	328,939
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,000	5,000	5,000	5,000	5,000
Federal Funds	122,350	52,446	85,000	85,000	85,000
Legal Services	<u>4,187,584</u>	<u>3,872,506</u>	<u>3,735,644</u>	<u>3,764,938</u>	<u>3,764,938</u>
General Fund	4,092,683	3,781,473	3,651,444	3,680,096	3,680,096
Cash Funds	94,901	91,033	84,200	84,842	84,842
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>14,273,485</u>	<u>9,318,427</u>	<u>11,668,124</u>	<u>13,804,587</u>	<u>13,989,018</u>
General Fund	13,953,620	9,106,899	11,403,258	13,492,932	13,671,468
Cash Funds	319,865	211,528	264,866	311,655	317,550
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Leased Space	<u>6,155,226</u>	<u>6,516,921</u>	<u>6,810,260</u>	<u>7,075,113</u>	<u>7,075,113</u>
General Fund	5,990,803	6,339,596	6,621,708	6,886,576	6,886,576
Cash Funds	164,423	177,325	183,902	183,887	183,887
Reappropriated Funds	0	0	4,650	4,650	4,650
Federal Funds	0	0	0	0	0
Planning and Analysis Contracts	<u>71,416</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	71,416	82,410	82,410	82,410	82,410
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to District Attorneys	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>
General Fund	681,102	681,102	681,102	681,102	681,102
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,043</u>	<u>90,043</u> *
General Fund	0	0	0	90,043	90,043
Cash Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Digital trunk radio payments	<u>2,697,508</u>	<u>2,638,440</u>	<u>2,535,420</u>	<u>2,514,617</u>	<u>2,514,617</u>
General Fund	2,697,508	2,638,440	2,535,420	2,514,617	2,514,617
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>3,143,404</u>	<u>0</u>	<u>1,367,765</u>	<u>0</u>	<u>5,471,046</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	3,143,404	0	1,367,765	0	5,471,046
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Additional prison capacity - Operating Expenses	<u>1,150,425</u>	<u>0</u>	<u>502,859</u>	<u>0</u>	<u>2,011,425</u>
General Fund	1,150,425	0	502,859	0	2,011,425
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Additional prison capacity - Facility start-up	<u>113,763</u>	<u>0</u>	<u>288,742</u>	<u>0</u>	<u>0</u>
General Fund	113,763	0	288,742	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	<u>198,578</u>	<u>0</u>	<u>201,055</u>	<u>0</u>	<u>0</u>
General Fund	198,578	0	201,055	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)	<u>0</u>	<u>(136,769)</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	(495,000,000)	(324,000,000)	0	0	0
Cash Funds	495,000,000	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	323,863,231	0	0	0
SUBTOTAL - (A) Executive Director's Office					
Subprogram	217,231,074	290,041,339	267,680,999	290,410,654	322,078,416
FTE	<u>44.4</u>	<u>51.1</u>	<u>47.2</u>	<u>47.8</u>	<u>47.8</u>
General Fund	(280,388,742)	(36,996,719)	264,455,218	286,804,265	318,460,652
Cash Funds	497,374,969	3,117,381	2,887,326	3,223,222	3,234,597
Reappropriated Funds	122,497	5,000	253,455	298,167	298,167
Federal Funds	122,350	323,915,677	85,000	85,000	85,000

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(B) External Capacity Subprogram

Primary Function: Oversee and fund private prisons.

(1) Private Prison Monitoring Unit

Personal Services	<u>1,017,253</u>	<u>1,065,590</u>	<u>1,139,368</u>	<u>1,173,371</u>	<u>1,173,371</u>
FTE	12.9	12.9	12.7	12.7	12.7
General Fund	1,017,253	1,065,590	1,139,368	1,173,371	1,173,371
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>153,976</u>	 <u>153,976</u>	 <u>183,443</u>	 <u>183,443</u>	 <u>183,443</u>
General Fund	153,976	153,976	153,976	153,976	153,976
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (1) Private Prison Monitoring Unit	1,171,229	1,219,566	1,322,811	1,356,814	1,356,814
FTE	<u>12.9</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	1,171,229	1,219,566	1,293,344	1,327,347	1,327,347
Cash Funds	0	0	29,467	29,467	29,467
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) Payments to House State Prisoners					
Payments to local jails	<u>11,054,514</u>	<u>9,030,023</u>	<u>10,738,785</u>	<u>11,152,707</u>	<u>9,279,841</u> *
General Fund	11,054,514	9,030,023	10,738,785	11,152,707	9,279,841
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>65,665,342</u>	<u>70,298,104</u>	<u>74,501,003</u>	<u>90,724,400</u>	<u>87,662,284</u> *
General Fund	63,034,424	67,404,718	71,607,617	88,614,747	85,552,631
Cash Funds	2,630,918	2,893,386	2,893,386	2,109,653	2,109,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to pre-release parole revocation facilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (2) Payments to House State Prisoners	77,261,422	79,869,693	85,781,354	102,418,673	97,483,691
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	74,630,504	76,976,307	82,887,968	100,309,020	95,374,038
Cash Funds	2,630,918	2,893,386	2,893,386	2,109,653	2,109,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) External Capacity Subprogram	78,432,651	81,089,259	87,104,165	103,775,487	98,840,505
<i>FTE</i>	<u>12.9</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>
General Fund	75,801,733	78,195,873	84,181,312	101,636,367	96,701,385
Cash Funds	2,630,918	2,893,386	2,922,853	2,139,120	2,139,120
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Inspector General Subprogram

Primary Function: Investigate crimes within the prison system.

Personal Services	<u>4,715,152</u>	<u>4,893,137</u>	<u>5,338,153</u>	<u>5,494,294</u>	<u>5,494,294</u>
<i>FTE</i>	55.3	56.0	50.8	50.8	50.8
General Fund	4,715,152	4,893,137	5,231,920	5,388,061	5,388,061
Cash Funds	0	0	106,233	106,233	106,233
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>380,885</u>	<u>390,718</u>	<u>473,922</u>	<u>475,545</u>	<u>474,045</u> *
General Fund	380,885	390,718	390,735	392,285	390,810
Cash Funds	0	0	83,187	83,212	83,187
Reappropriated Funds	0	0	0	48	48
Federal Funds	0	0	0	0	0
Inspector General Grants	<u>33,799</u>	<u>62,520</u>	<u>207,912</u>	<u>207,912</u>	<u>207,912</u>
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	0	62,520	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	33,799	0	207,912	207,912	207,912

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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SUBTOTAL - (C) Inspector General Subprogram	5,129,836	5,346,375	6,019,987	6,177,751	6,176,251
<i>FTE</i>	<u>55.3</u>	<u>56.0</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>
General Fund	5,096,037	5,346,375	5,622,655	5,780,346	5,778,871
Cash Funds	0	0	189,420	189,445	189,420
Reappropriated Funds	0	0	0	48	48
Federal Funds	33,799	0	207,912	207,912	207,912

TOTAL - (1) Management	300,793,561	376,476,973	360,805,151	400,363,892	427,095,172
<i>FTE</i>	<u>112.6</u>	<u>120.0</u>	<u>110.7</u>	<u>111.3</u>	<u>111.3</u>
General Fund	(199,490,972)	46,545,529	354,259,185	394,220,978	420,940,908
Cash Funds	500,005,887	6,010,767	5,999,599	5,551,787	5,563,137
Reappropriated Funds	122,497	5,000	253,455	298,215	298,215
Federal Funds	156,149	323,915,677	292,912	292,912	292,912

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(2) INSTITUTIONS

(A) Utilities Subprogram

Primary Function: Provide heat, power, water, and sanitation at all facilities.

Personal Services	<u>211,306</u>	<u>370,650</u>	<u>396,312</u>	<u>408,140</u>	<u>408,140</u>
FTE	2.0	3.2	3.0	3.0	3.0
General Fund	211,306	370,650	396,312	408,140	408,140
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Utilities	 <u>23,829,820</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
General Fund	23,243,547	0	0	0	0
Cash Funds	586,273	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Core Utilities	 <u>0</u>	 <u>20,514,607</u>	 <u>21,490,472</u>	 <u>21,490,472</u>	 <u>21,490,472</u>
General Fund	0	20,000,000	20,000,000	20,000,000	20,000,000
Cash Funds	0	514,607	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Energy conservation and operating expenses	0	<u>4,127,076</u>	<u>4,227,975</u>	<u>4,227,975</u>	<u>4,227,975</u>
General Fund	0	4,127,076	4,227,975	4,227,975	4,227,975
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Utilities Subprogram	24,041,126	25,012,333	26,114,759	26,126,587	26,126,587
FTE	2.0	3.2	3.0	3.0	3.0
General Fund	23,454,853	24,497,726	24,624,287	24,636,115	24,636,115
Cash Funds	586,273	514,607	1,490,472	1,490,472	1,490,472
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(B) Maintenance Subprogram

Primary Functions Provide grounds and facilities maintenance, including the boiler house, janitorial services, and life safety.

Personal Services	<u>22,379,306</u>	<u>23,625,951</u>	<u>25,274,817</u>	<u>26,246,028</u>	<u>26,176,378</u> *
FTE	273.4	275.0	293.8	296.1	296.4
General Fund	22,379,306	23,625,951	25,274,817	26,098,768	26,029,118
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	147,260	147,260
Federal Funds	0	0	0	0	0
Operating Expenses	<u>8,440,483</u>	<u>13,538,111</u>	<u>11,138,111</u>	<u>11,464,132</u>	<u>11,463,632</u>
General Fund	8,440,483	13,538,111	11,138,111	11,138,611	11,138,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	325,521	325,521
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Broadband Installation	0	666,301	5,325,007	5,032,991	4,378,985 0.0 *
General Fund	0	0	0	0	0
Cash Funds	0	666,301	5,325,007	5,032,991	4,378,985
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Maintenance Start Up	0	14,000	0	7,000	7,000
General Fund	0	14,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	7,000	7,000
Federal Funds	0	0	0	0	0
Maintenance Pueblo Campus	2,986,934	3,023,427	3,023,427	3,023,427	3,023,427
General Fund	2,986,934	3,023,427	3,023,427	3,023,427	3,023,427
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Maintenance Subprogram	33,806,723	40,867,790	44,761,362	45,773,578	45,049,422
FTE	273.4	275.0	293.8	296.1	296.4
General Fund	33,806,723	40,201,489	39,436,355	40,260,806	40,190,656
Cash Funds	0	666,301	5,325,007	5,032,991	4,378,985
Reappropriated Funds	0	0	0	479,781	479,781
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(C) Housing and Security Subprogram

Primary Function: Provide inmate supervision, including the implementation and management of security operations.

Personal Services	<u>186,388,482</u>	<u>197,800,699</u>	<u>211,487,305</u>	<u>221,014,594</u>	<u>217,798,923</u> *
FTE	2,814.7	2,867.1	3,050.7	3,085.8	3,439.3
General Fund	186,388,482	197,800,699	211,487,305	221,014,594	217,798,923
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,046,192</u>	<u>2,160,874</u>	<u>2,128,842</u>	<u>2,087,320</u>	<u>1,992,303</u> *
General Fund	2,046,192	2,160,874	2,128,842	2,087,320	1,992,303
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>24,969</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	24,969	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Housing and Security Subprogram	188,434,674	199,986,542	213,616,147	223,101,914	219,791,226
FTE	<u>2,814.7</u>	<u>2,867.1</u>	<u>3,050.7</u>	<u>3,085.8</u>	<u>3,439.3</u>
General Fund	188,434,674	199,986,542	213,616,147	223,101,914	219,791,226
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(D) Food Service Subprogram					
Primary Function: Provide three meals daily to all inmates.					
Personal Services	<u>20,008,068</u>	<u>20,958,786</u>	<u>22,409,896</u>	<u>23,148,346</u>	<u>23,078,696</u> *
FTE	271.4	0.0	319.1	319.8	319.8
General Fund	20,008,068	20,958,786	22,409,896	23,148,346	23,078,696
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>21,418,753</u>	<u>22,454,101</u>	<u>24,776,805</u>	<u>23,626,721</u>	<u>24,859,232</u> *
General Fund	21,418,753	22,454,101	24,776,805	23,626,721	24,859,232
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>2,518,729</u>	<u>2,994,727</u>	<u>3,224,664</u>	<u>3,210,975</u>	<u>3,246,161</u>
General Fund	2,518,729	2,994,727	3,224,664	3,210,975	3,246,161
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Food Service Subprogram	43,945,550	46,407,614	50,411,365	49,986,042	51,184,089
FTE	<u>271.4</u>	<u>0.0</u>	<u>319.1</u>	<u>319.8</u>	<u>319.8</u>
General Fund	43,945,550	46,407,614	50,411,365	49,986,042	51,184,089
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(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>44,121,818</u>	<u>40,846,759</u>	<u>49,909,345</u>	<u>51,373,447</u>	<u>51,373,447</u>
FTE	347.7	370.8	414.2	414.2	414.2
General Fund	43,984,339	40,677,615	47,052,597	48,516,699	48,516,699
Cash Funds	137,479	169,144	322,089	322,089	322,089
Reappropriated Funds	0	0	2,534,659	2,534,659	2,534,659
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,660,005</u>	<u>2,669,190</u>	<u>2,671,600</u>	<u>2,926,948</u>	<u>2,885,204</u> *
General Fund	2,660,005	2,669,190	2,650,854	2,968,642	2,926,898
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	20,746	(41,694)	(41,694)
Federal Funds	0	0	0	0	0
External Medical Services	<u>56,861,820</u>	<u>64,891,828</u>	<u>74,416,498</u>	<u>80,921,629</u>	<u>85,510,970</u> *
General Fund	56,861,820	64,891,828	74,416,498	80,921,629	85,510,970
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Purchase of Pharmaceuticals	<u>21,687,807</u>	<u>18,070,193</u>	<u>21,373,778</u>	<u>24,514,169</u>	<u>22,769,150</u> *
General Fund	21,687,807	18,070,193	19,628,759	22,769,150	21,024,131
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	1,745,019	1,745,019	1,745,019
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Hepatitis C Treatment Costs	<u>8,368,384</u>	<u>10,992,267</u>	<u>10,992,267</u>	<u>10,992,267</u>	<u>10,992,267</u>
General Fund	8,368,384	10,992,267	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
Transgender Healthcare	<u>0</u>	<u>374,592</u>	<u>1,636,400</u>	<u>1,636,400</u>	<u>1,636,400</u>
General Fund	0	374,592	1,636,400	1,636,400	1,636,400
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hemophilia Treatments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,078,059</u>	<u>2,078,059</u> *
General Fund	0	0	0	2,078,059	2,078,059
Service Contracts	<u>8,245,978</u>	<u>2,402,731</u>	<u>12,515,757</u>	<u>12,515,757</u>	<u>12,515,757</u> *
General Fund	8,245,978	2,402,731	12,515,757	12,515,757	12,515,757
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>1,626</u>	<u>2,951</u>	<u>772</u>	<u>772</u>	<u>772</u>
General Fund	0	0	0	0	0
Cash Funds	1,626	2,951	772	772	772
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (E) Medical Services Subprogram	141,947,438	140,250,511	173,516,417	186,959,448	189,762,026
<i>FTE</i>	<u>347.7</u>	<u>370.8</u>	<u>414.2</u>	<u>414.2</u>	<u>414.2</u>
General Fund	141,808,333	140,078,416	168,893,132	182,398,603	185,201,181
Cash Funds	139,105	172,095	322,861	322,861	322,861
Reappropriated Funds	0	0	4,300,424	4,237,984	4,237,984
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>2,748,604</u>	<u>2,879,208</u>	<u>3,078,555</u>	<u>3,170,431</u>	<u>3,170,431</u>
<i>FTE</i>	<u>33.5</u>	<u>0.0</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	2,748,604	2,879,208	3,078,555	3,170,431	3,170,431
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,436,502</u>	<u>2,476,832</u>	<u>2,442,923</u>	<u>2,706,315</u>	<u>2,517,159</u> *
General Fund	2,436,502	2,476,832	2,442,923	2,706,315	2,517,159
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	5,185,106	5,356,040	5,521,478	5,876,746	5,687,590
<i>FTE</i>	<u>33.5</u>	<u>0.0</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>
General Fund	5,185,106	5,356,040	5,521,478	5,876,746	5,687,590
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(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>12,587,486</u>	<u>13,232,652</u>	<u>14,148,833</u>	<u>14,571,090</u>	<u>14,571,090</u>
FTE	174.7	180.9	168.9	168.9	168.9
General Fund	12,587,486	13,232,652	14,148,833	14,571,090	14,571,090
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>7,281,830</u>	 <u>9,011,502</u>	 <u>6,054,207</u>	 <u>6,014,684</u>	 <u>6,054,207</u> *
General Fund	7,281,830	9,011,502	6,054,207	6,014,684	6,054,207
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Inmate Telephone Calls	 <u>379,458</u>	 <u>1,284,906</u>	 <u>2,903,314</u>	 <u>3,026,538</u>	 <u>3,026,538</u> *
General Fund	379,458	1,284,906	2,903,314	3,026,538	3,026,538
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Dress-Out	 <u>604,130</u>	 <u>595,457</u>	 <u>606,280</u>	 <u>606,280</u>	 <u>606,280</u> *
General Fund	604,130	595,457	606,280	606,280	606,280
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Start-up Costs	 <u>14,350</u>	 <u>75,675</u>	 <u>1,831,050</u>	 <u>0</u>	 <u>0</u>
General Fund	14,350	73,625	1,831,050	0	0
Cash Funds	0	2,050	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (G) Superintendents Subprogram	20,867,254	24,200,192	25,543,684	24,218,592	24,258,115
<i>FTE</i>	<u>174.7</u>	<u>180.9</u>	<u>168.9</u>	<u>168.9</u>	<u>168.9</u>
General Fund	20,867,254	24,198,142	25,543,684	24,218,592	24,258,115
Cash Funds	0	2,050	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(H) Youthful Offender System Subprogram

Personal Services	<u>11,855,453</u>	<u>12,418,786</u>	<u>13,278,618</u>	<u>13,674,905</u>	<u>13,674,905</u>
<i>FTE</i>	166.6	174.6	162.7	162.7	162.7
General Fund	11,855,453	12,418,786	13,278,618	13,674,905	13,674,905
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>607,455</u>	<u>603,601</u>	<u>607,455</u>	<u>607,455</u>	<u>607,455</u>
General Fund	607,455	603,601	607,455	607,455	607,455
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>778</u>	<u>23,000</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	778	23,000	28,820	28,820	28,820
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Maintenance and Food Services	<u>1,122,936</u>	<u>1,287,649</u>	<u>1,341,986</u>	<u>0</u>	<u>0</u> *
General Fund	1,122,936	1,287,649	1,341,986	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Maintenance Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>423,469</u>	<u>423,469</u> *
General Fund	0	0	0	423,469	423,469
Food Service Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>907,498</u>	<u>942,684</u> *
General Fund	0	0	0	907,498	942,684
SUBTOTAL - (H) Youthful Offender System					
Subprogram	13,586,622	14,333,036	15,256,879	15,642,147	15,677,333
<i>FTE</i>	<u>166.6</u>	<u>174.6</u>	<u>162.7</u>	<u>162.7</u>	<u>162.7</u>
General Fund	13,586,622	14,333,036	15,256,879	15,642,147	15,677,333
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(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>18,163,494</u>	<u>19,271,938</u>	<u>20,526,974</u>	<u>21,677,027</u>	<u>21,139,669</u> *
FTE	242.7	238.3	246.5	251.7	251.7
General Fund	18,163,494	19,271,938	20,526,974	21,677,027	21,139,669
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>182,167</u>	 <u>183,318</u>	 <u>178,791</u>	 <u>189,683</u>	 <u>178,791</u> *
General Fund	182,167	183,318	178,791	189,683	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>244,815</u>	 <u>256,796</u>	 <u>367,884</u>	 <u>367,884</u>	 <u>367,884</u>
General Fund	244,815	256,796	367,884	367,884	367,884
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Start-up Costs	 <u>0</u>	 <u>1,230</u>	 <u>0</u>	 <u>(3,500)</u>	 <u>0</u> *
General Fund	0	1,230	0	(3,500)	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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (I) Case Management Subprogram	18,590,476	19,713,282	21,073,649	22,231,094	21,686,344
<i>FTE</i>	<u>242.7</u>	<u>238.3</u>	<u>246.5</u>	<u>251.7</u>	<u>251.7</u>
General Fund	18,590,476	19,713,282	21,073,649	22,231,094	21,686,344
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>12,841,160</u>	<u>13,733,060</u>	<u>14,816,164</u>	<u>15,175,717</u>	<u>15,175,717</u>
<i>FTE</i>	95.6	114.0	168.0	167.0	167.0
General Fund	12,841,160	13,733,060	14,816,164	15,175,717	15,175,717
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>336,138</u>	<u>331,766</u>	<u>331,766</u>	<u>316,766</u>	<u>316,766</u>
General Fund	336,138	331,766	331,766	316,766	316,766
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medical Contract Services	<u>5,988,518</u>	<u>5,782,084</u>	<u>6,777,166</u>	<u>6,547,166</u>	<u>6,547,166</u> *
General Fund	5,988,518	5,782,084	6,777,166	6,547,166	6,547,166
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Start-up Costs	0	9,623	0	0	0
General Fund	0	9,623	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (J) Mental Health Subprogram	19,165,816	19,856,533	21,925,096	22,039,649	22,039,649
<i>FTE</i>	95.6	114.0	168.0	167.0	167.0
General Fund	19,165,816	19,856,533	21,925,096	22,039,649	22,039,649
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(K) Inmate Pay Subprogram

Inmate Pay	2,373,004	4,614,666	5,099,947	6,118,884	5,717,584 *
General Fund	2,373,004	4,614,666	5,099,947	6,116,886	5,715,586
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	1,998	1,998
Federal Funds	0	0	0	0	0
SUBTOTAL - (K) Inmate Pay Subprogram	2,373,004	4,614,666	5,099,947	6,118,884	5,717,584
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	2,373,004	4,614,666	5,099,947	6,116,886	5,715,586
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	1,998	1,998
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(L) Legal Access Subprogram					
Primary Function: Provide inmates with resources to research and file claims with the courts.					
Personal Services	<u>1,574,799</u>	<u>1,825,607</u>	<u>1,964,751</u>	<u>2,023,387</u>	<u>2,023,387</u>
FTE	21.9	22.0	27.4	27.4	27.4
General Fund	1,574,799	1,825,607	1,964,751	2,023,387	2,023,387
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>301,852</u>	<u>803,777</u>	<u>803,777</u>	<u>803,777</u>	<u>803,777</u>
General Fund	301,852	803,777	803,777	803,777	803,777
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	4,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (L) Legal Access Subprogram	1,947,556	2,704,289	2,839,433	2,898,069	2,898,069
FTE	<u>21.9</u>	<u>22.0</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>
General Fund	1,947,556	2,704,289	2,839,433	2,898,069	2,898,069
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (2) Institutions	513,891,345	543,302,828	605,680,216	630,972,750	629,878,034
<i>FTE</i>	<u>4,444.2</u>	<u>4,245.9</u>	<u>4,892.7</u>	<u>4,935.0</u>	<u>5,288.8</u>
General Fund	513,165,967	541,947,775	594,241,452	619,406,663	618,965,953
Cash Funds	725,378	1,355,053	7,138,340	6,846,324	6,192,318
Reappropriated Funds	0	0	4,300,424	4,719,763	4,719,763
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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>6,887,847</u>	<u>7,231,889</u>	<u>7,682,295</u>	<u>7,882,744</u>	<u>7,882,744</u>
FTE	104.3	109.8	104.6	104.6	104.6
General Fund	6,049,820	6,338,860	6,716,550	7,109,624	7,109,624
Cash Funds	51,175	53,988	56,609	56,609	56,609
Reappropriated Funds	786,852	839,041	909,136	716,511	716,511
Federal Funds	0	0	0	0	0
Operating Expenses	<u>234,201</u>	<u>231,951</u>	<u>231,951</u>	<u>231,951</u>	<u>231,951</u>
General Fund	234,201	231,951	231,951	231,951	231,951
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Business Operations Grants	<u>634,131</u>	<u>436,887</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	634,131	436,887	2,500,000	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	0	0	415,746	(292,912)	(292,912)
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	415,746	(292,912)	(292,912)
SUBTOTAL - (A) Business Operations Subprogram	7,756,179	7,900,727	10,829,992	7,821,783	7,821,783
<i>FTE</i>	<u>104.3</u>	<u>109.8</u>	<u>104.6</u>	<u>104.6</u>	<u>104.6</u>
General Fund	6,284,021	6,570,811	6,948,501	7,341,575	7,341,575
Cash Funds	51,175	53,988	56,609	56,609	56,609
Reappropriated Funds	786,852	839,041	909,136	716,511	716,511
Federal Funds	634,131	436,887	2,915,746	(292,912)	(292,912)

(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>2,139,181</u>	<u>2,522,543</u>	<u>2,450,773</u>	<u>2,523,913</u>	<u>2,523,913</u>
FTE	31.6	47.8	32.3	32.3	32.3
General Fund	2,139,181	2,522,543	2,450,773	2,523,913	2,523,913
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>110,754</u>	<u>737,981</u>	<u>438,461</u>	<u>438,461</u>	<u>438,461</u>
General Fund	110,754	737,981	438,461	438,461	438,461
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Personnel start-up	0	28,000	0	0	0
General Fund	0	28,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Personnel Subprogram	2,249,935	3,288,524	2,889,234	2,962,374	2,962,374
<i>FTE</i>	31.6	47.8	32.3	32.3	32.3
General Fund	2,249,935	3,288,524	2,889,234	2,962,374	2,962,374
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(C) Offender Services Subprogram

Primary Function: Provide offender population management, offender classification, offender case management, sentence computation, release operations, jail backlog monitoring, etc.

Personal Services	3,370,085	3,530,219	3,774,639	3,887,289	3,887,289
FTE	61.2	66.8	44.1	44.1	44.1
General Fund	3,370,085	3,530,219	3,774,639	3,887,289	3,887,289
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	62,044	62,044	239,367	62,044	62,044
General Fund	62,044	62,044	239,367	62,044	62,044
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (C) Offender Services Subprogram	3,432,129	3,592,263	4,014,006	3,949,333	3,949,333
<i>FTE</i>	<u>61.2</u>	<u>66.8</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>
General Fund	3,432,129	3,592,263	4,014,006	3,949,333	3,949,333
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Communications Subprogram

Operating Expenses	<u>1,640,322</u>	<u>1,685,707</u>	<u>1,688,024</u>	<u>1,661,205</u>	<u>1,647,105</u> *
General Fund	1,640,322	1,685,707	1,688,024	1,660,519	1,646,654
Cash Funds	0	0	0	235	0
Reappropriated Funds	0	0	0	451	451
Federal Funds	0	0	0	0	0
Dispatch Services	<u>180,806</u>	<u>129,154</u>	<u>328,510</u>	<u>328,510</u>	<u>328,510</u>
General Fund	180,806	129,154	328,510	328,510	328,510
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Communications Subprogram	1,821,128	1,814,861	2,016,534	1,989,715	1,975,615
<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	1,821,128	1,814,861	2,016,534	1,989,029	1,975,164
Cash Funds	0	0	0	235	0
Reappropriated Funds	0	0	0	451	451
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(E) Transportation Subprogram					
Primary Function: Manage the Department's vehicle fleet as well as the Central Transportation Unit, which transports offenders.					
Personal Services	<u>2,395,403</u>	<u>2,509,225</u>	<u>2,682,955</u>	<u>2,763,025</u>	<u>2,763,025</u>
FTE	38.8	41.7	41.0	41.0	41.0
General Fund	2,395,403	2,509,225	2,682,955	2,763,025	2,763,025
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>483,538</u>	<u>643,538</u>	<u>483,538</u>	<u>483,538</u>	<u>483,538</u>
General Fund	483,538	643,538	483,538	483,538	483,538
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>3,209,458</u>	<u>3,334,448</u>	<u>4,306,893</u>	<u>5,463,602</u>	<u>5,463,602</u> *
General Fund	2,947,837	3,102,813	3,659,055	4,660,850	4,660,850
Cash Funds	261,621	231,635	647,838	802,752	802,752
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (E) Transportation Subprogram	6,088,399	6,487,211	7,473,386	8,710,165	8,710,165
FTE	<u>38.8</u>	<u>41.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	5,826,778	6,255,576	6,825,548	7,907,413	7,907,413
Cash Funds	261,621	231,635	647,838	802,752	802,752
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(F) Training Subprogram

Primary Function: Provide basic, extended, in-service, and advanced training to DOC employees.

Personal Services	<u>2,461,357</u>	<u>2,578,313</u>	<u>2,756,826</u>	<u>2,839,101</u>	<u>2,839,101</u>
FTE	34.6	36.2	33.0	33.0	33.0
General Fund	2,461,357	2,578,313	2,756,826	2,839,101	2,839,101
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Operating Expenses	 <u>345,524</u>	 <u>435,962</u>	 <u>2,841,284</u>	 <u>2,853,364</u>	 <u>2,851,864</u> *
General Fund	345,524	435,962	2,841,284	2,851,026	2,849,551
Cash Funds	0	0	0	25	0
Reappropriated Funds	0	0	0	2,313	2,313
Federal Funds	0	0	0	0	0

SUBTOTAL - (F) Training Subprogram	2,806,881	3,014,275	5,598,110	5,692,465	5,690,965
FTE	<u>34.6</u>	<u>36.2</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,806,881	3,014,275	5,598,110	5,690,127	5,688,652
Cash Funds	0	0	0	25	0
Reappropriated Funds	0	0	0	2,313	2,313
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(G) Information Systems Subprogram					
Operating Expenses	<u>1,396,409</u>	<u>1,404,569</u>	<u>1,403,409</u>	<u>1,424,941</u>	<u>1,405,141</u> *
General Fund	1,396,409	1,404,369	1,403,409	1,423,977	1,404,507
Cash Funds	0	200	0	330	0
Reappropriated Funds	0	0	0	634	634
Federal Funds	0	0	0	0	0
Electronic Offender Management Information System	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,388,210</u>	<u>3,388,210</u>
General Fund	0	0	0	3,388,210	3,388,210
Payments to OIT	<u>30,294,710</u>	<u>29,330,304</u>	<u>34,535,208</u>	<u>35,392,392</u>	<u>32,004,182</u> *
General Fund	30,222,790	29,266,828	34,400,164	35,264,867	31,876,657
Cash Funds	71,920	63,476	135,044	127,525	127,525
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CORE Operations	<u>337,446</u>	<u>84,365</u>	<u>72,316</u>	<u>357,811</u>	<u>708,681</u>
General Fund	305,391	76,351	65,447	329,530	641,366
Cash Funds	16,326	4,082	3,499	14,919	34,289
Reappropriated Funds	15,729	3,932	3,370	13,362	33,026
Federal Funds	0	0	0	0	0
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>178,032</u>	<u>0</u> *
General Fund	0	0	0	174,133	0
Cash Funds	0	0	0	3,899	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (G) Information Systems Subprogram	32,028,565	30,819,238	36,010,933	40,741,386	37,506,214
<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	31,924,590	30,747,548	35,869,020	40,580,717	37,310,740
Cash Funds	88,246	67,758	138,543	146,673	161,814
Reappropriated Funds	15,729	3,932	3,370	13,996	33,660
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>1,096,121</u>	<u>1,369,279</u>	<u>1,474,278</u>	<u>1,522,574</u>	<u>1,522,574</u>
FTE	10.6	11.8	16.0	16.0	16.0
General Fund	1,096,121	1,302,492	1,474,278	1,442,957	1,442,957
Cash Funds	0	66,787	0	79,617	79,617
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>83,096</u>	<u>84,596</u>	<u>94,413</u>	<u>94,913</u>	<u>94,913</u>
General Fund	83,096	84,096	94,413	94,413	94,413
Cash Funds	0	500	0	500	500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Facility Services Start-up	<u>0</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
General Fund	0	3,000	1,000	0	0
Cash Funds	0	1,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (H) Facility Services Subprogram	1,179,217	1,457,875	1,569,691	1,617,487	1,617,487
<i>FTE</i>	<u>10.6</u>	<u>11.8</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	1,179,217	1,389,588	1,569,691	1,537,370	1,537,370
Cash Funds	0	68,287	0	80,117	80,117
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Support Services	57,362,433	58,374,974	70,401,886	73,484,708	70,233,936
<i>FTE</i>	<u>281.1</u>	<u>314.1</u>	<u>271.0</u>	<u>271.0</u>	<u>271.0</u>
General Fund	55,524,679	56,673,446	65,730,644	71,957,938	68,672,621
Cash Funds	401,042	421,668	842,990	1,086,411	1,101,292
Reappropriated Funds	802,581	842,973	912,506	733,271	752,935
Federal Funds	634,131	436,887	2,915,746	(292,912)	(292,912)

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 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

Personal Services	<u>5,559,153</u>	<u>5,954,276</u>	<u>6,052,312</u>	<u>6,232,937</u>	<u>6,232,937</u>
FTE	70.6	69.9	75.4	75.4	75.4
General Fund	5,559,153	5,954,276	6,052,312	6,232,937	6,232,937
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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Labor Subprogram	5,647,170	6,042,293	6,140,329	6,320,954	6,320,954
<i>FTE</i>	<u>70.6</u>	<u>69.9</u>	<u>75.4</u>	<u>75.4</u>	<u>75.4</u>
General Fund	5,647,170	6,042,293	6,140,329	6,320,954	6,320,954
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Education Subprogram					
Personal Services	<u>14,751,589</u>	<u>6,615,741</u>	<u>16,530,768</u>	<u>17,271,695</u>	<u>17,024,111</u> *
FTE	169.2	182.0	194.3	196.5	196.5
General Fund	14,751,589	6,615,741	16,530,768	17,271,695	17,024,111
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>3,349,605</u>	<u>3,167,559</u>	<u>4,396,924</u>	<u>4,398,424</u>	<u>4,396,924</u> *
General Fund	3,118,746	2,834,677	2,850,944	2,852,444	2,850,944
Cash Funds	202,293	251,029	1,257,065	1,257,065	1,257,065
Reappropriated Funds	28,566	81,853	288,915	288,915	288,915
Federal Funds	0	0	0	0	0
Contract Services	<u>151,983</u>	<u>1,145,894</u>	<u>1,221,428</u>	<u>818,178</u>	<u>818,178</u>
General Fund	151,983	1,145,894	1,221,428	818,178	818,178
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Education Grants	<u>86,264</u>	<u>124,681</u>	<u>80,060</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	2.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	27,617	34,317	10,000	0	0
Reappropriated Funds	0	0	42,410	0	0
Federal Funds	58,647	90,364	27,650	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Start-up Costs	<u>278,000</u>	<u>4,703</u>	<u>0</u>	<u>3,500</u>	<u>0</u> *
General Fund	278,000	4,703	0	3,500	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Education Subprogram	18,617,441	11,058,578	22,229,180	22,491,797	22,239,213
FTE	<u>169.2</u>	<u>182.0</u>	<u>196.3</u>	<u>196.5</u>	<u>196.5</u>
General Fund	18,300,318	10,601,015	20,603,140	20,945,817	20,693,233
Cash Funds	229,910	285,346	1,267,065	1,257,065	1,257,065
Reappropriated Funds	28,566	81,853	331,325	288,915	288,915
Federal Funds	58,647	90,364	27,650	0	0

(C) Recreation Subprogram

Personal Services	<u>7,796,422</u>	<u>8,166,882</u>	<u>8,732,328</u>	<u>8,992,935</u>	<u>8,992,935</u>
FTE	98.5	103.1	119.5	119.5	119.5
General Fund	7,796,422	8,166,882	8,732,328	8,992,935	8,992,935
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Operating Expenses	<u>69,741</u>	<u>60,313</u>	<u>77,552</u>	<u>77,552</u>	<u>77,552</u>
General Fund	0	60,313	0	0	0
Cash Funds	69,741	0	77,552	77,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Recreation Subprogram	7,866,163	8,227,195	8,809,880	9,070,487	9,070,487
FTE	<u>98.5</u>	<u>103.1</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>
General Fund	7,796,422	8,227,195	8,732,328	8,992,935	8,992,935
Cash Funds	69,741	0	77,552	77,552	77,552
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Drug and Alcohol Treatment Subprogram

Primary Function: Provide drug and alcohol treatment services to inmates.

Personal Services	<u>6,135,399</u>	<u>6,426,933</u>	<u>6,871,911</u>	<u>7,317,703</u>	<u>7,317,703</u>
FTE	53.0	58.1	87.4	91.1	91.1
General Fund	6,135,399	6,426,933	6,871,911	7,317,703	7,317,703
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>123,724</u>	<u>123,724</u>
General Fund	117,884	117,884	117,884	123,724	123,724
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Contract Services	<u>2,312,251</u>	<u>118,568</u>	<u>2,312,251</u>	<u>1,697,251</u>	<u>1,697,251</u>
General Fund	2,312,251	118,568	2,312,251	1,697,251	1,697,251
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Treatment Grants	<u>217,490</u>	<u>127,737</u>	<u>126,682</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	126,682	0	0
Federal Funds	217,490	127,737	0	0	0
Services for Substance Abuse and Co-occurring Disorders	<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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
ARPA	<u>4,850,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	4,850,841	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (D) Drug and Alcohol Treatment					
Subprogram	13,633,865	6,791,122	9,428,728	9,138,678	9,138,678
<i>FTE</i>	<u>53.0</u>	<u>58.1</u>	<u>87.4</u>	<u>91.1</u>	<u>91.1</u>
General Fund	8,565,534	6,663,385	9,302,046	9,138,678	9,138,678
Cash Funds	4,850,841	0	0	0	0
Reappropriated Funds	0	0	126,682	0	0
Federal Funds	217,490	127,737	0	0	0

(E) Sex Offender Treatment Subprogram

Personal Services	<u>3,449,790</u>	<u>3,612,228</u>	<u>3,860,164</u>	<u>3,974,434</u>	<u>3,974,434</u>
<i>FTE</i>	32.1	37.2	56.8	56.8	56.8
General Fund	3,418,556	3,580,994	3,828,930	3,943,200	3,943,200
Cash Funds	31,234	31,234	31,234	31,234	31,234
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>91,776</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>
General Fund	91,776	91,776	91,776	91,776	91,776
Cash Funds	500	500	500	500	500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Polygraph Testing	<u>145,220</u>	<u>129,320</u>	<u>242,500</u>	<u>129,320</u>	<u>129,320</u>
General Fund	145,220	129,320	242,500	129,320	129,320
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Sex Offender Treatment Grants	0	0	65,597	0	0
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	65,597	0	0
SUBTOTAL - (E) Sex Offender Treatment Subprogram	3,686,786	3,833,824	4,260,537	4,196,030	4,196,030
FTE	32.1	37.2	56.8	56.8	56.8
General Fund	3,655,052	3,802,090	4,163,206	4,164,296	4,164,296
Cash Funds	31,734	31,734	31,734	31,734	31,734
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	65,597	0	0

(F) Volunteers Subprogram

Personal Services	487,520	510,684	546,043	485,574	485,574
FTE	7.3	6.9	8.0	7.0	7.0
General Fund	487,520	510,684	546,043	485,574	485,574
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	17,912	17,912	17,912	17,412	17,412
General Fund	17,912	17,912	17,912	17,412	17,412
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (F) Volunteers Subprogram	505,432	528,596	563,955	502,986	502,986
<i>FTE</i>	<u>7.3</u>	<u>6.9</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>
General Fund	505,432	528,596	563,955	502,986	502,986
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (4) Inmate Programs	49,956,857	36,481,608	51,432,609	51,720,932	51,468,348
<i>FTE</i>	<u>430.7</u>	<u>457.2</u>	<u>543.4</u>	<u>546.3</u>	<u>546.3</u>
General Fund	44,469,928	35,864,574	49,505,004	50,065,666	49,813,082
Cash Funds	5,182,226	317,080	1,376,351	1,366,351	1,366,351
Reappropriated Funds	28,566	81,853	458,007	288,915	288,915
Federal Funds	276,137	218,101	93,247	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(5) COMMUNITY SERVICES					
(A) Parole Subprogram					
Personal Services	<u>21,517,226</u>	<u>22,590,205</u>	<u>24,154,269</u>	<u>24,875,128</u>	<u>24,875,128</u>
FTE	272.5	274.8	326.5	326.5	326.5
General Fund	21,517,226	22,590,205	24,154,269	24,875,128	24,875,128
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>2,106,065</u>	<u>2,822,976</u>	<u>2,875,425</u>	<u>2,875,425</u>	<u>2,875,425</u>
General Fund	2,106,065	2,822,976	2,875,425	2,875,425	2,875,425
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parolee Supervision and Support Services	<u>7,752,214</u>	<u>7,853,510</u>	<u>8,911,261</u>	<u>8,911,261</u>	<u>8,911,261</u>
General Fund	4,530,348	4,626,550	4,847,969	4,847,969	4,847,969
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,221,866	3,226,960	4,063,292	4,063,292	4,063,292
Federal Funds	0	0	0	0	0
Wrap-Around Services Program	<u>1,772,965</u>	<u>1,446,421</u>	<u>1,822,869</u>	<u>1,822,869</u>	<u>6,822,869</u>
General Fund	1,772,965	1,446,421	1,822,869	1,822,869	6,822,869
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Grants to Community-based Organizations for					
Parolee Support	<u>7,036,014</u>	<u>7,176,734</u>	<u>7,176,734</u>	<u>7,176,734</u>	<u>7,176,734</u>
General Fund	7,036,014	7,176,734	7,176,734	7,176,734	7,176,734
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Parole Subprogram	41,184,484	42,889,846	45,965,558	46,686,417	51,686,417
<i>FTE</i>	<u>272.5</u>	<u>274.8</u>	<u>326.5</u>	<u>326.5</u>	<u>326.5</u>
General Fund	37,962,618	39,662,886	41,902,266	42,623,125	47,623,125
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,221,866	3,226,960	4,063,292	4,063,292	4,063,292
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Community Supervision Subprogram					
(1) Community Supervision					
Personal Services	<u>4,445,752</u>	<u>4,657,001</u>	<u>4,979,435</u>	<u>5,128,041</u>	<u>5,128,041</u>
FTE	38.5	37.6	48.0	48.0	48.0
General Fund	4,445,752	4,657,001	4,979,435	5,128,041	5,128,041
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>
General Fund	505,042	505,042	505,042	505,042	505,042
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Psychotropic Medication	<u>146</u>	<u>0</u>	<u>31,400</u>	<u>31,400</u>	<u>31,400</u>
General Fund	146	0	31,400	31,400	31,400
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Supervision Support Services	<u>2,306,045</u>	<u>2,344,032</u>	<u>2,394,092</u>	<u>2,353,744</u>	<u>2,353,744</u>
General Fund	2,306,045	2,344,032	2,353,744	2,353,744	2,353,744
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (1) Community Supervision	7,256,985	7,506,075	7,909,969	8,018,227	8,018,227
FTE	38.5	37.6	48.0	48.0	48.0
General Fund	7,256,985	7,506,075	7,869,621	8,018,227	8,018,227
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) Youthful Offender System Aftercare					
Personal Services	<u>574,704</u>	<u>602,011</u>	<u>643,692</u>	<u>662,902</u>	<u>662,902</u>
FTE	0.0	7.0	8.0	8.0	8.0
General Fund	574,704	602,011	643,692	662,902	662,902
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>758,079</u>	<u>883,676</u>	<u>897,584</u>	<u>897,584</u>	<u>897,584</u>
General Fund	758,079	883,676	897,584	897,584	897,584
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (2) Youthful Offender System					
Aftercare	1,473,850	1,626,754	1,682,343	1,701,553	1,701,553
FTE	<u>0.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,473,850	1,626,754	1,682,343	1,701,553	1,701,553
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Community Supervision					
Subprogram	8,730,835	9,132,829	9,592,312	9,719,780	9,719,780
FTE	<u>38.5</u>	<u>44.6</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>
General Fund	8,730,835	9,132,829	9,551,964	9,719,780	9,719,780
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	40,348	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(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>2,720,328</u>	<u>2,849,589</u>	<u>3,046,885</u>	<u>3,137,816</u>	<u>3,137,816</u>
FTE	32.0	37.0	42.6	42.6	42.6
General Fund	2,720,328	2,849,589	3,046,885	3,137,816	3,137,816
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal 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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Offender Emergency Assistance	 <u>68,009</u>	 <u>96,768</u>	 <u>96,768</u>	 <u>96,768</u>	 <u>96,768</u>
General Fund	68,009	96,768	96,768	96,768	96,768
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Contract Services	 <u>189,052</u>	 <u>190,000</u>	 <u>190,000</u>	 <u>190,000</u>	 <u>190,000</u>
General Fund	189,052	190,000	190,000	190,000	190,000
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Offender Re-employment Center	<u>69,552</u>	<u>73,640</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	69,552	73,640	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Reintegration Grants	<u>0</u>	<u>0</u>	<u>39,098</u>	<u>0</u>	<u>0</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
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	0	0
SUBTOTAL - (C) Community Re-entry Subprogram	3,193,643	3,356,699	3,619,453	3,671,286	3,671,286
FTE	<u>32.0</u>	<u>37.0</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>
General Fund	3,193,643	3,356,699	3,580,355	3,671,286	3,671,286
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	39,098	0	0
TOTAL - (5) Community Services	53,108,962	55,379,374	59,177,323	60,077,483	65,077,483
FTE	<u>343.0</u>	<u>356.4</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>
General Fund	49,887,096	52,152,414	55,034,585	56,014,191	61,014,191
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,221,866	3,226,960	4,103,640	4,063,292	4,063,292
Federal Funds	0	0	39,098	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(6) PAROLE BOARD

Primary Function: Conduct all parole application and parole revocation hearings.

Personal Services	<u>1,875,940</u>	<u>1,965,078</u>	<u>2,101,133</u>	<u>2,163,839</u>	<u>2,163,839</u>
FTE	17.6	17.4	20.5	20.5	20.5
General Fund	1,875,940	1,965,078	2,101,133	2,163,839	2,163,839
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>55,110</u>	<u>(107,890)</u>	<u>107,890</u>	<u>107,890</u>	<u>107,890</u>
General Fund	55,110	(107,890)	107,890	107,890	107,890
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Contract Services	<u>113,198</u>	<u>119,909</u>	<u>242,437</u>	<u>242,437</u>	<u>242,437</u>
General Fund	113,198	119,909	242,437	242,437	242,437
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative and IT Support	<u>187,236</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	187,236	187,236	187,236	187,236	187,236
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Start-up Costs	0	0	0	0	0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
TOTAL - (6) Parole Board	2,231,484	2,164,333	2,638,696	2,701,402	2,701,402
<i>FTE</i>	<u>17.6</u>	<u>17.4</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>
General Fund	2,231,484	2,164,333	2,638,696	2,701,402	2,701,402
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 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(7) CORRECTIONAL INDUSTRIES					
Personal Services	<u>3,785,666</u>	<u>4,153,847</u>	<u>8,209,428</u>	<u>8,358,894</u>	<u>8,358,894</u> *
FTE	107.0	55.7	107.0	107.0	107.0
General Fund	0	0	0	0	0
Cash Funds	(1,778,496)	(1,709,324)	3,221,297	3,370,763	3,370,763
Reappropriated Funds	5,564,162	5,863,171	4,988,131	4,988,131	4,988,131
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,607,687</u>	<u>5,117,004</u>	<u>7,196,335</u>	<u>7,196,335</u>	<u>7,196,335</u> *
General Fund	0	0	0	0	0
Cash Funds	1,546,956	1,504,872	1,904,019	1,904,019	1,904,019
Reappropriated Funds	4,060,731	3,612,132	5,292,316	5,292,316	5,292,316
Federal Funds	0	0	0	0	0
Raw Materials	<u>9,501,417</u>	<u>9,235,195</u>	<u>16,953,458</u>	<u>16,953,458</u>	<u>16,953,458</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	3,360,954	3,360,954	3,360,954
Reappropriated Funds	9,501,417	9,235,195	13,592,504	13,592,504	13,592,504
Federal Funds	0	0	0	0	0
Inmate Pay	<u>1,804,108</u>	<u>2,142,717</u>	<u>3,766,231</u>	<u>3,766,231</u>	<u>3,766,231</u> *
General Fund	0	0	0	0	0
Cash Funds	275,219	642,981	1,526,474	1,526,474	1,526,474
Reappropriated Funds	1,528,889	1,499,736	2,239,757	2,239,757	2,239,757
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Capital Outlay	<u>94,471</u>	<u>118,810</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	94,471	118,810	910,051	910,051	910,051
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>353,697</u>	<u>396,763</u>	<u>388,282</u>	<u>484,706</u>	<u>484,706</u>
General Fund	0	0	0	0	0
Cash Funds	119,983	141,118	109,224	113,081	113,081
Reappropriated Funds	233,714	255,645	279,058	371,625	371,625
Federal Funds	0	0	0	0	0
TOTAL - (7) Correctional Industries	21,147,046	21,164,336	37,733,044	37,978,934	37,978,934
<i>FTE</i>	<u>107.0</u>	<u>55.7</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>
General Fund	0	0	0	0	0
Cash Funds	163,662	579,647	10,431,227	10,584,550	10,584,550
Reappropriated Funds	20,983,384	20,584,689	27,301,817	27,394,384	27,394,384
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(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>1,845,183</u>	<u>1,747,252</u>	<u>2,761,622</u>	<u>2,792,441</u>	<u>2,792,441</u>
FTE	0.0	20.7	33.0	33.0	33.0
General Fund	0	0	0	0	0
Cash Funds	1,845,183	1,747,252	2,761,622	2,792,441	2,792,441
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>19,189,916</u>	<u>0</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	19,189,916	0	18,930,041	18,930,041	18,930,041
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Inmate Pay	<u>142,326</u>	<u>137,186</u>	<u>73,626</u>	<u>73,626</u>	<u>73,626</u>
General Fund	0	0	0	0	0
Cash Funds	142,326	137,186	73,626	73,626	73,626
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>110,574</u>	<u>117,732</u>	<u>104,619</u>	<u>127,167</u>	<u>127,167</u>
General Fund	0	0	0	0	0
Cash Funds	110,574	117,732	104,619	127,167	127,167
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (8) Canteen Operation	21,287,999	2,002,170	21,869,908	21,923,275	21,923,275
<i>FTE</i>	<u>0.0</u>	<u>20.7</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>
General Fund	0	0	0	0	0
Cash Funds	21,287,999	2,002,170	21,869,908	21,923,275	21,923,275
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - Department of Corrections	1,019,779,687	1,095,346,596	1,209,738,833	1,279,223,376	1,306,356,584
<i>FTE</i>	<u>5,736.2</u>	<u>5,587.4</u>	<u>6,406.4</u>	<u>6,452.2</u>	<u>6,806.0</u>
General Fund	465,788,182	735,348,071	1,121,409,566	1,194,366,838	1,222,108,157
Cash Funds	527,766,194	10,686,385	47,658,415	47,358,698	46,730,923
Reappropriated Funds	25,158,894	24,741,475	37,329,849	37,497,840	37,517,504
Federal Funds	1,066,417	324,570,665	3,341,003	0	0