



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2013-14 Budget Briefing Summary

Department of Corrections

The Department of Corrections manages, supervises, and controls the correctional facilities that are operated and supported by the State. The Department's FY 2012-13 appropriation represents 3.6% percent of statewide operating appropriations and 8.6% percent of statewide General Fund appropriations.

FY 2012-13 Appropriation and FY 2013-14 Request

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2012-13 Appropriation:						
HB 12-1335 (Long Bill)	736,945,972	650,697,073	40,835,214	44,399,357	1,014,328	6,020.9
Statutory Appropriations in 5-Year Sentencing Bills	486,664	486,664	0	0	0	0.0
HB 12-1223 JBC Earned Time Bill	0	0	0	0	0	2.0
Other Legislation	148,300	148,300	(1,245,127)	1,245,127	0	0.0
TOTAL	\$737,580,936	\$651,332,037	\$39,590,087	\$45,644,484	\$1,014,328	6,022.9
FY 2013-14 Requested Appropriation:						
FY 2012-13 Appropriation	\$737,580,936	\$651,332,037	\$39,590,087	\$45,644,484	\$1,014,328	6,022.9
R-1 Parole Caseload	2,331,901	2,331,901	0	0	0	25.1
R-2 Medical and Pharmaceutical Expenditures for Offenders	(2,245,277)	(2,245,277)	0	0	0	0.0
R-3 Community Supervision Caseload	(804,807)	(804,807)	0	0	0	(6.6)
R-4 Food Service Inflation	441,612	441,612	0	0	0	0.0
R-5 Sex Offender Treatment Expansion	2,100,000	2,100,000	0	0	0	0.0
R-6 Mental Health Expansion	2,848,786	2,848,786	0	0	0	0.0
R-7 Administrative Reductions	(632,857)	(632,857)	0	0	0	(10.4)
R-8 Common Provider Rate Change	1,337,765	1,337,765	0	0	0	0.0
NP OIT Enterprise Asset Management	110,367	110,367	0	0	0	0.0
NP Employee Engagement Survey	64,227	61,658	2,569	0	0	0.0
NP Capital Complex Building Upgrade, Repair, and Replacement	4,241	3,030	1,211	0	0	0.0
Salary Survey, Merit Pay, and Shift Differential (includes state PERA and Medicare payments associated with the salary changes)	10,535,797	10,199,850	335,947	0	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	6,721,834	6,324,556	397,278	0	0	0.0
Common Policy IT Expenditures	1,569,639	1,575,880	(6,241)	0	0	0.0
Other central appropriations and Indirect Cost Assessments	1,398,154	1,244,214	(269,207)	428,508	(5,361)	0.0
CSP II closure second year impact	(9,120,943)	(9,117,757)	(3,186)	0	0	(142.4)
Close 317 beds at 3 state facilities second	(740,796)	(738,177)	(2,619)	0	0	(2.2)

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
year impact						
HB 12-1223 Earned Time annualization (a JBC bill)	(103,408)	(103,408)	0	0	0	0.0
Annualize other prior year bills and decision items	(368,527)	(368,527)	0	0	0	0.0
TOTAL	\$753,028,644	665,900,846	\$40,045,839	\$46,072,992	\$1,008,967	5,886.4
Increase/(Decrease)	\$15,447,708	\$14,568,809	\$455,752	\$428,508	(\$5,361)	(136.5)
Percentage Change	2.1%	2.2%	1.2%	0.9%	-0.5%	-2.3%

Summary of Issues Presented to the Joint Budget Committee

FTE at the Department of Corrections: In FY 2010-11 the Department of Correction's FTE appropriation exceeded its actual FTE use by 346.2. During figure setting in 2011, when this discrepancy was suspected but not yet known, the JBC reduced the Department's FTE appropriation by 400.0 in order to align it more closely with actual usage. In FY 2011-12 the situation reversed; actual FTE use exceeded FTE appropriations by 99.1, indicating that the 2011 figure setting adjustment was too large. Staff will recommend that the JBC increase the Department's FTE appropriations at supplementals to align them with actual usage.

Medicaid and DOC Inmates: If Colorado expands Medicaid coverage in January 2014 to childless adults who earn less than 133 percent of the Federal Poverty Level, than most DOC offenders will qualify for Medicaid when they receive inpatient medical care in a non-prison facility. The Federal matching percentage for Medicaid is initially 100 percent for new enrollees, so the savings to the state could be substantial, perhaps as much as \$19.5 million.

Offender Population Projections: Legislative Council Staff (LCS) and the Division of Criminal Justice (DCJ) both project that the prison inmate population will decrease through FY 2014-15. LCS projects a significantly larger decline than does DCJ. Both forecasts predict that the parole population will increase until June of 2013 and then decline, however the LCS forecast predicts a higher June 2013 parole population and a more gradual subsequent decline than does the DCJ forecast.

The Youthful Offender System: The Department of Corrections operates the Youthful Offender System (YOS), which receives juveniles who are tried as adults. Until recently, young adults who were 18 or 19 when they committed their crime also could be admitted. This issue explains paths into the YOS and explores the effects of H.B. 09-1122.

For More Information

JBC Staff Analyst: Steve Allen
 (303) 866-4961
Steve.Allen@state.co.us

To read the entire briefing: http://www.state.co.us/gov_dir/leg_dir/jbc/2012-13/corbrf.pdf