



Joint Budget Committee

Staff Budget Briefing FY 2026-27

Department of Corrections

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December 19, 2025

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Additional Resources

To find the online version of the briefing document search the General Assembly’s website for [budget documents](https://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

Plan for the briefing presentation

JBC staff plans to focus most of their 2.5-hour briefing presentation on General Factors Driving the Budget, the Department’s FY 2026-27 budget requests, and Issues 1, 2, and 4. Staff will summaries other issue briefs, Long Bill Footnotes, and Requests for Information as time allows.

Executive Summary

Improved information provided by the Department

JBC staff found improved accuracy and consistency in their initial reading of the Department's requests. The Department's responses to staff's questions showed similar improvement. Staff has also received regular updates about the Department's progress with the recent budget audit's findings. Some of these findings require extensive legwork and will take time to calculate and implement. Staff currently has no concerns about the Department's progress.

Multiple coinciding factors present serious challenges

The State is in a very challenging situation. Colorado's prison population is expected to exceed the State's available prison capacity in the next fiscal year. Previous forecasts suggested it would be at least a few years before that happens. Releases have dropped sharply as admissions have stayed fairly consistent. The result is the largest projected increase in the last 14 years, with the exception of a post-pandemic rebound in FY 2021-22.

This development coincides with aging infrastructure and related capital projects, aging inmates, rapidly increasing medical costs, and staffing challenges. These factors complicate potential efforts to add capacity and manage more inmates, and vice versa. They also drive very large costs in very tough budget environments. However, an aging prison population combined with declining juvenile arrests rates suggests that the prison population may not increase forever, further complicating shorter-term capacity decisions.

Reducing the prison population through parole, community corrections, and/or the Intensive Supervision Program are ways to lessen these costs. Revising sentencing statutes is another option. However, these are also complicated by a number of issues. The parole population is at a historical low and the number of parole officers has also declined. It is not clear at this time that the Department has the people, practices, and funding it needs to safely supervise a larger parole population.¹

At the same time, various reports point to skepticism about community options and, more generally, the State's ability to properly supervise inmates and parolees in the community.² Layered on top of those reports are recent and prospective ballot measures that would increase the prison population (e.g. Prop. 128). The combination of all of these factors shape a very difficult set of decisions, in a very short time frame, in a very tough budget year.

¹ Morfitt, Karen. "Troubling internal Colorado Department of Corrections report highlights flaws in the state parole division that 'endanger public safety.'" Sep. 19, 2024. <https://www.cbsnews.com/colorado/news/internal-investigation-colorado-department-corrections-parole-division-flaws-community-safety/>

² Byers, Mitchell. "Driver in Magnus White crash seeks early prison release." Axios Boulder. Dec. 5, 2025. <https://www.axios.com/local/boulder/2025/12/05/driver-seeks-release-magnus-white-crash>

Young, Olivia. "Colorado man who struck elderly couple, killing 1, given 4 years of community corrections: 'There's no real consequence.'" CBS News Colorado. Nov. 10, 2025. <https://www.cbsnews.com/colorado/news/colorado-man-struck-elderly-couple-killing-one/>

Chris Vanderveen, Aaron Adelson, Chris Hansen. "Colorado parolee risk assessment flaws revealed; CDOC vows immediate reforms." 9News. Nov. 25, 2025. <https://www.9news.com/article/news/investigations/colorado-doc-admits-flaws-parolee-risk-assessments/73-df97f54e-e05e-4082-868f-ea338812e195>

Overview of Department

The Department of Corrections (DOC) manages the State's prison and parole systems. The DOC budget includes eight divisions.

1. **Management:** This division supports the Department's leadership, certain line items that are distributed to the Department's other divisions, and payments to private prisons and local jails. It also includes the Department's Inspector General Subprogram.
2. **Institutions:** This is the largest division in the Department, making up almost half of all funding. It supports the functions and costs directly connected with the DOC's prison operations.
3. **Support Services:** This division comprises the Department's support operations. These operations include budget management, personnel, offender services, transportation, training, and information services.
4. **Inmate Programs:** This division includes vocational, educational, recreational, and labor programs for offenders. Also included are the sex offender treatment and the drug and alcohol treatment programs.
5. **Community Services:** This division funds the supervision and support of inmates and parolees in the community.
6. **Parole Board:** The Parole Board's primary functions are the granting and revoking of parole. The Board submits its budget through the Department of Corrections, but it is an independent decision-making body.
7. **Correctional Industries:** Correctional Industries employs DOC inmates. Its purpose is to develop rehabilitation and work programs to promote successful rehabilitation, reentry, and reintegration into the community. It is a state enterprise under Article X of the State Constitution (TABOR).
8. **Canteen Operation:** Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal accounts maintained by the Department.

Recent Appropriations

Department of Corrections

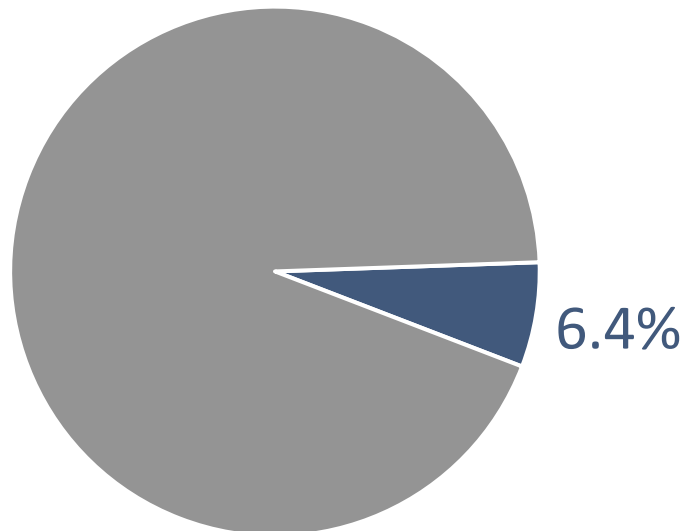
Funding Source	FY 2023-24 [1]	FY 2024-25 [1]	FY 2025-26	FY 2026-27 [2]
General Fund	\$1,005,212,589	\$1,075,808,491	\$1,086,028,946	\$1,146,960,903
Cash Funds	45,818,231	50,593,592	51,416,903	51,838,514
Reappropriated Funds	44,928,789	45,071,575	49,469,595	49,637,586
Federal Funds	3,246,495	3,247,135	3,341,003	0
Total Funds	\$1,099,206,104	\$1,173,002,813	\$1,190,256,447	\$1,248,437,003
Full Time Equivalent Staff	6,374.0	6,400.7	6,391.0	6,420.2

[1] Adjusted for H.B. 24-1466 Refinance Coronavirus Recovery Funds

[2] Requested appropriation.

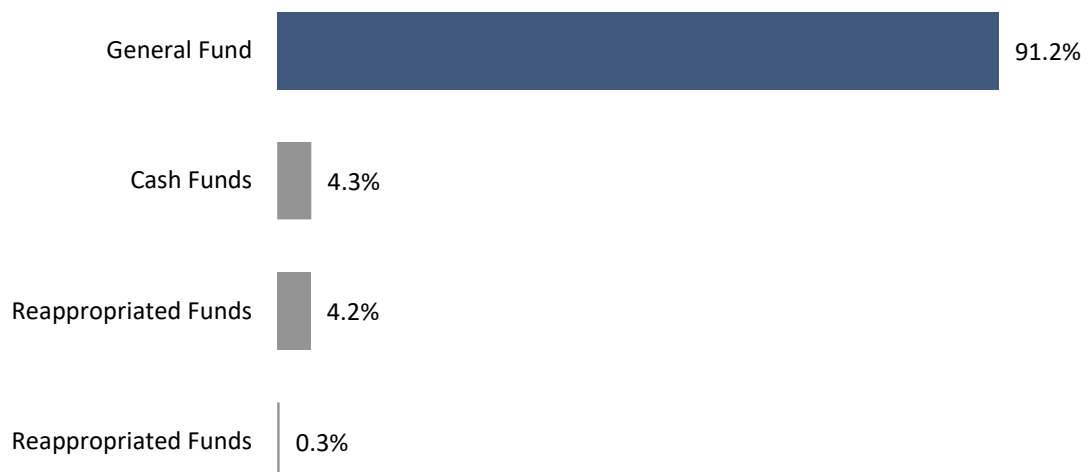
Graphic Overview

Department's Share of Statewide General Fund



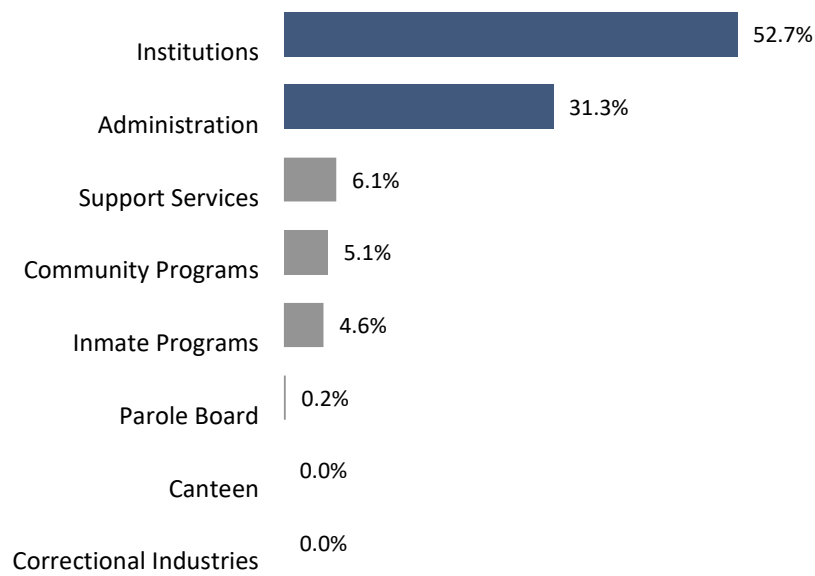
Based on the FY 2025-26 appropriation.

Department Funding Sources



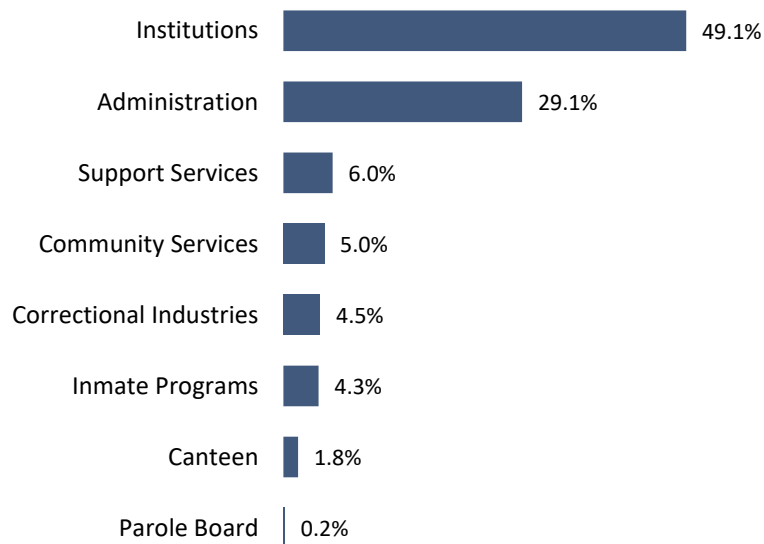
Based on the FY 2025-26 appropriation.

Distribution of General Fund by Division



Based on the FY 2025-26 appropriation.

Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

Cash Funds Detail

Department of Corrections Cash Funds Detail

Fund Name	FY 2024-25 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Canteen, Vending Machine, and Library Account	\$23,500,633	[1,2]	Items sold to inmates (canteen) or visitors (vending machines).	Statute says that expenditures from this account shall be for the educational, recreational, and social benefit of the inmates and to supplement direct inmate needs. This account is continuously-appropriated to the Department.
Correctional Industries Account	18,365,554	[2]	Manufactured goods, sales to other state agencies	Supports the Colorado Correctional Industries division.
Broadband Infrastructure Cash Fund.	5,342,315		General Fund transfer to cash fund	Reflects impact of JBC-sponsored H.B. 24-1386. Interest earned on the balance of the fund will be subject to TABOR.
State Criminal Alien Assistance Program Cash Fund	2,893,386	[2]	Federal State Criminal Alien Assistance Program	This federal program compensates the State for incarcerating undocumented criminal aliens pursuant to the federal "Immigration and Nationality Act", 8 U.S.C. sec. 1231 (i). (Also see Section 17-1-107.5 (2), C.R.S.) The appropriation is located in the Payments to in-state private prisons line item.
Various cash funds	1,315,015		Various	Represents various cash fund sources providing between \$3,000 and \$500,000.
Total	\$51,416,903			

[1] Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

[2] TABOR exempt.

General Factors Driving the Budget

Employee compensation is the primary factor driving the budget, both in terms of annual growth in the budget and the overall size of the budget. Medical costs are a growing factor driving the budget.

Summary of factors driving compensation

1. Number and type of employees needed to provide security

a. The size of the prison population

- 1) The most immediate factor is the difference between prison admissions and releases. When admissions exceed releases, the prison population increases.

b. The characteristics of the prison population and prison facilities

- 1) Correctional officers make up more than half of the DOC's more than 6,000 FTE.
 - A) Staffing levels depend on the physical design of a facility, the level of security required to manage the inmates housed there, and the programs and care it offers to inmates.
 1. Example: An older prison with less secure design requires more Correctional Officers and costs more than a newer prison with a more secure design.
 - B) Specialized prisons serving youth or sick inmates require many more Correctional Officers per bed than other prisons, which increases costs.
 1. Example: The Youthful Offender System requires more security staff per bed than the Colorado State Penitentiary, which houses a large population of very difficult adult inmates.
- 2) Violent and/or sick inmates generally require more staff, including security, clinical, and treatment staff. Costs will increase as these populations grow.
 - A) Older inmates generally require more medical care and drive medical costs higher.
 1. Example: The DOC inmate population is getting older and driving more medical costs.

c. How the DOC manages the prison population

- 1) Security is the primary focus of DOC prison operations
 - A) There are many Correctional Officers but they are comparatively inexpensive. There are fewer care staff but they are generally more expensive.
 - B) Security practices and facility design can allow relatively few Correctional Officers to manage large populations of inmates. Different security practices and facility designs would drive different costs.
 1. Example: Rehabilitative prisons in Norway cost 2-3 times more than Colorado prisons, in part because staffing ratios are 3-5 times higher.

2. Salaries and benefits largely depend on budget decisions, labor negotiations, and state statutes.

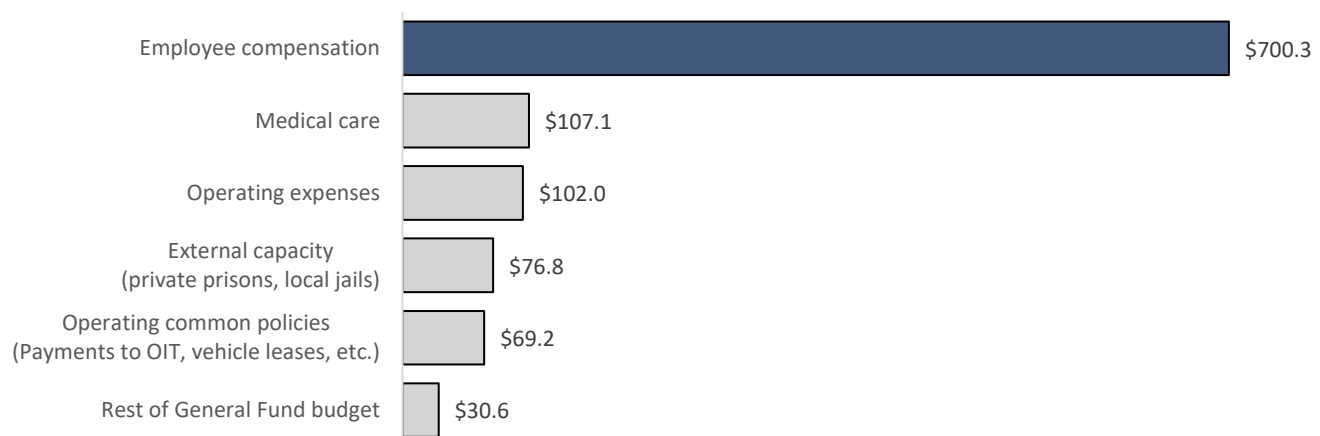
Employee Compensation

Funding for compensation depends on two main things: (1) the number of employees used to operate the State's prisons and programs, and (2) compensation policies.

Number of employees

Imprisonment requires a lot of human resources. The DOC must provide security, care, and programs for more than 16,000 inmates in 19 different prison facilities. Only one section of the state budget—Higher Education—supports more full-time equivalent (FTE) staff than the DOC's 6,391.0 FTE. But no state agency employs more FTE supported by the General Fund than the DOC. Compensation line items consequently make up about \$700.3 million (64.6 %) of the DOC's \$1.1 billion General Fund budget in FY 2025-26.

Figure 1: FY 2025-26 General Fund budget by spending category (\$, millions)



The number of employees used to manage the prison population mainly depends on the following factors: (1) the size of the prison population, (2) an emphasis on security in prison operations, and (3) the characteristics of the prison population and prisons.

Size of the prison population

Several factors affect the size of the prison population. These factors include the State's adult population, laws, crime rates, law enforcement and prosecution intensity, sentencing decisions, parole supervision intensity, parole board decisions, and the length of stay once an offender arrives in prison.

Admissions & releases

When admissions exceed releases, the total inmate population increases. New convictions make up the majority of admissions into DOC prisons. Of those new convictions, most are “new court commitments,” which refer to people who are: (A) completely new to the DOC system, or (B) have completely exited the DOC system after a prior offense. A “technical parole return” is when a parolee returns to prison because they violate the terms of their parole, including absconding or being charged with a new misdemeanor or felony.

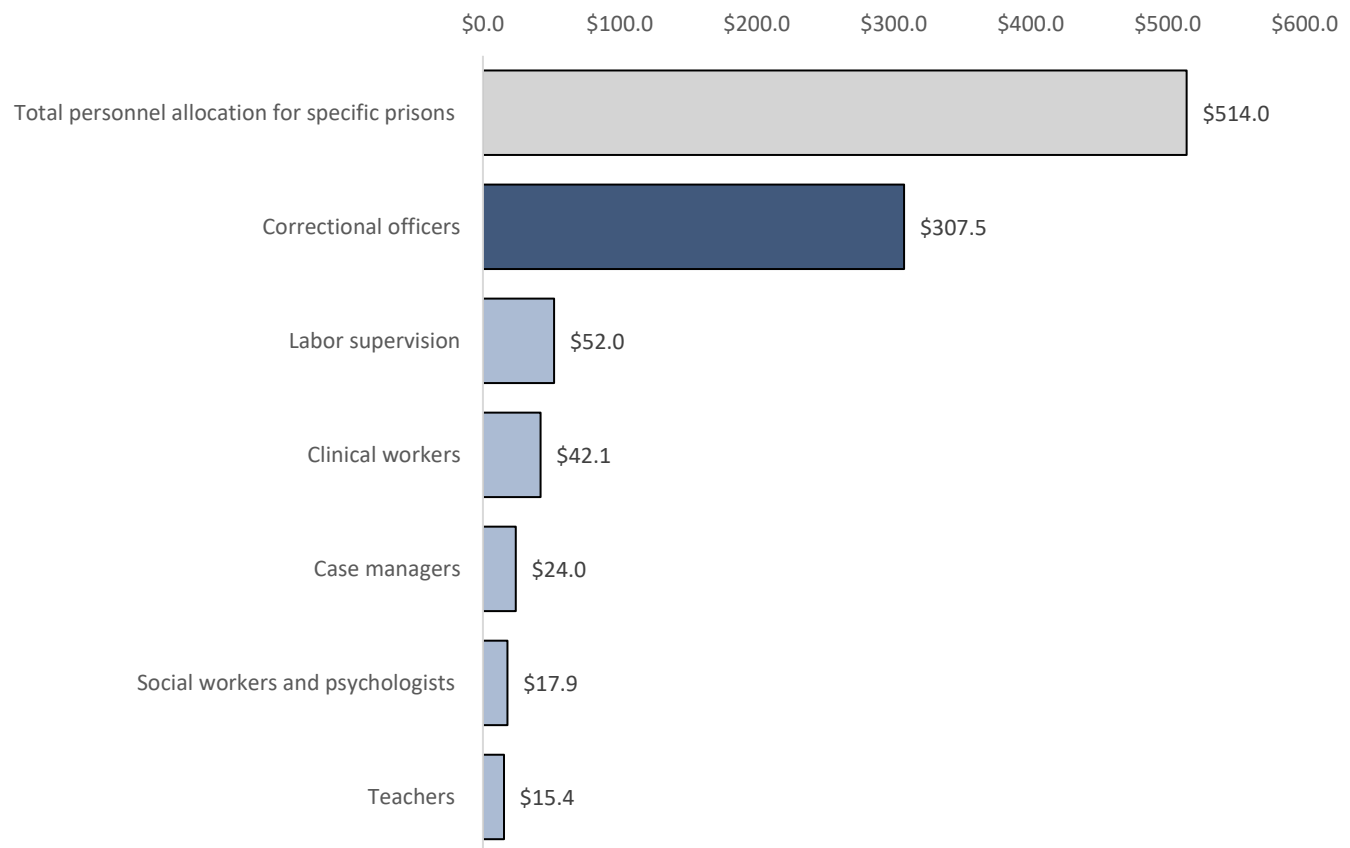
Parole is the most common form of prison release. There are two main ways that an inmate ends up on parole. The first is discretionary parole, which is when an offender is released into the community before their mandatory release date. Discretionary parole depends on: (1) the parole eligibility date, which depends on the sentence and the offense, and (2) approval by the Parole Board, which evaluates and makes decisions on parole applications.

The second is mandatory parole, which is based on the offender's statutory mandatory release date. This date initially equals the length of the prison sentence, but can be moved up if the inmate acquires "earned time" through good behavior. Mandatory releases are historically more common than discretionary releases. But that has changed in the last few years. Discretionary releases are now far more common.

Characteristics of the prison population and prison facilities

Security personnel make up the largest share of the DOC's personnel budget. More than half of the of the DOC's 6,391.0 FTE are correctional officers (COs). Their compensation makes up about a third of the DOC's General Fund budget, even when excluding things such as shift differential, overtime, and paid family leave. The primary purpose of a CO is to "maintain the safety and security of the general public, staff and inmates." Duties include counting inmates, controlling inmates' movement within the prison, inspecting cells, and responding to emergency situations (e.g. fights, medical episodes, fires, escapes).

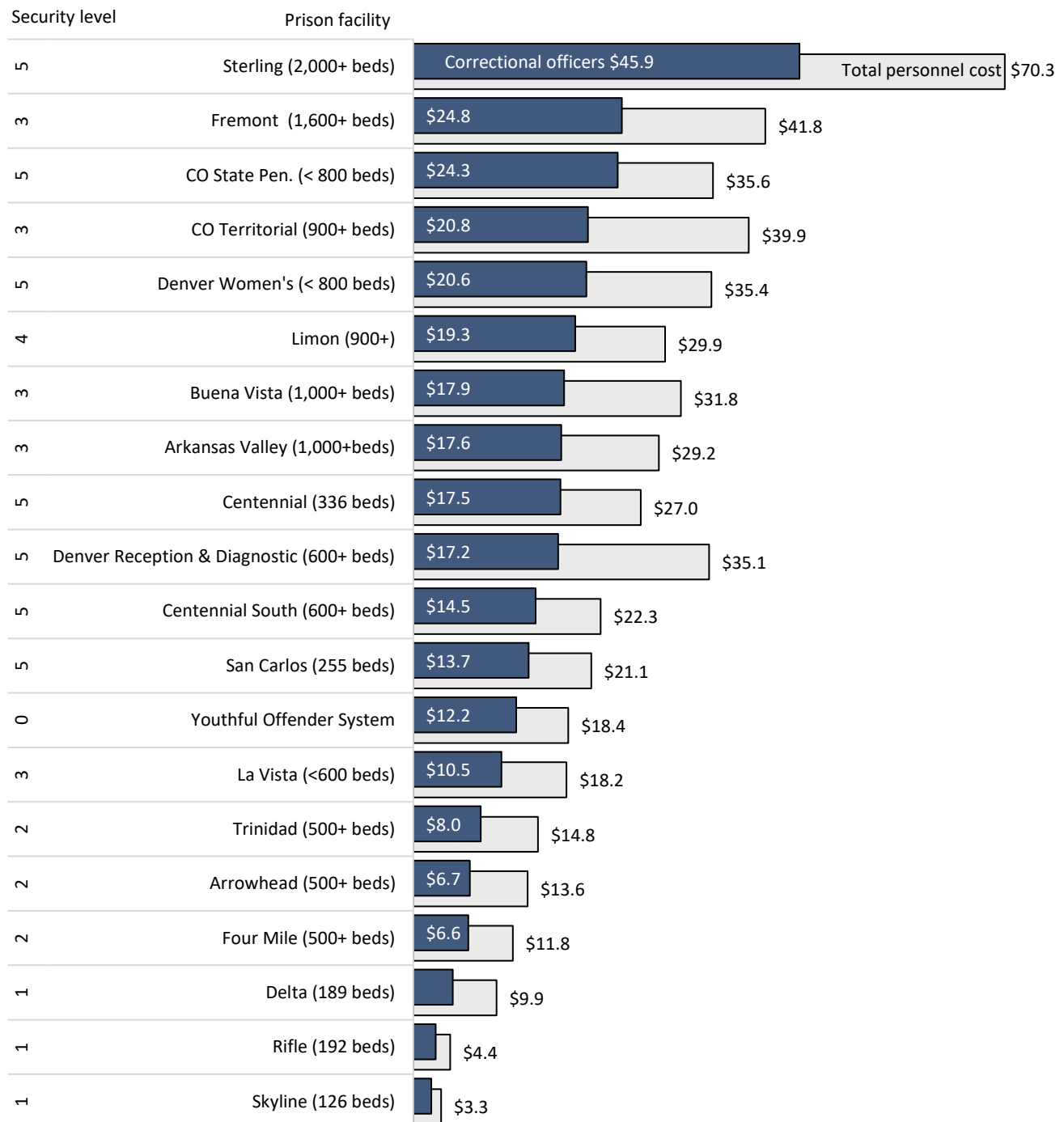
Figure 2: FY 2026-26 allocation for personnel assigned to specific prison facilities, \$ millions
(Excludes personnel assigned to headquarters, parole offices, and other non-prison facilities)



The reference to "specific" prison facilities indicates that the employee is primarily assigned to a single prison, as opposed to a larger complex with multiple prisons.

What drives the number of correctional officers (COs)? There is not a general staff-to-inmate ratio that is applicable to all prisons. Staffing levels depend on the physical design of a facility, the level of security required to manage the inmates housed there, and the programs and care it offers to inmates. The largest and highest security level prisons tend to employ more COs and therefore make up a larger share of the budget. But the correlation is imperfect. Some larger prisons employ fewer correctional officers than smaller prisons.

Figure 3: FY 2025-26 allocation for correctional officers compared to total personnel cost by prison (\$, millions)

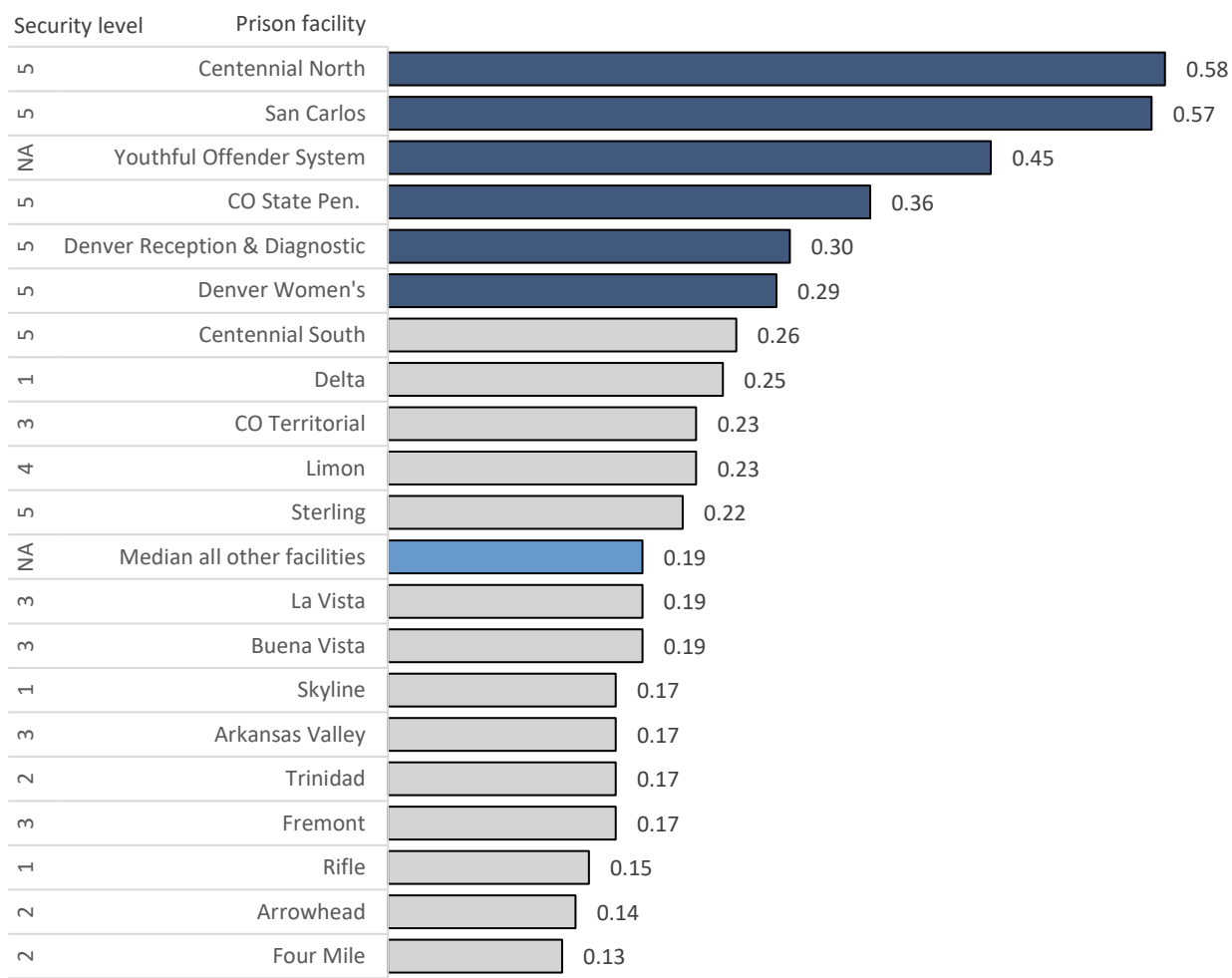


Even though large prisons like Sterling have larger CO costs, the CO cost per bed is much higher at smaller specialized facilities. DOC data show that specialized prisons serving youth or inmates with serious mental health issues have many more COs per bed than other prisons, which drives a higher CO cost per bed. For example, the ratio at the Youthful Offender System (YOS) is almost double that of the Colorado State Penitentiary, which houses some of the most difficult adult inmates in the DOC system. The ratios at Centennial North and San Carlos are also much higher than other prisons. These two prisons house Residential Treatment Programs for inmates with serious mental health needs. San Carlos also houses inmates with cognitive impairments like dementia.

Per the Department, these three facilities drive the need for higher CO staffing ratios for different reasons. For example, the DOC needs to both treat and secure difficult inmates at Centennial North and San Carlos, which “includes the administration of involuntary medication in some cases.” At YOS, it is a combination of both the population and the facility.

This also occurs in female prisons, though not quite at the same scale. The Denver Women’s prison includes a Residential Treatment Program, pregnant inmates, and high-security beds for difficult inmates. Consequently, Denver Women’s has a higher staff-to-bed ratio than La Vista.

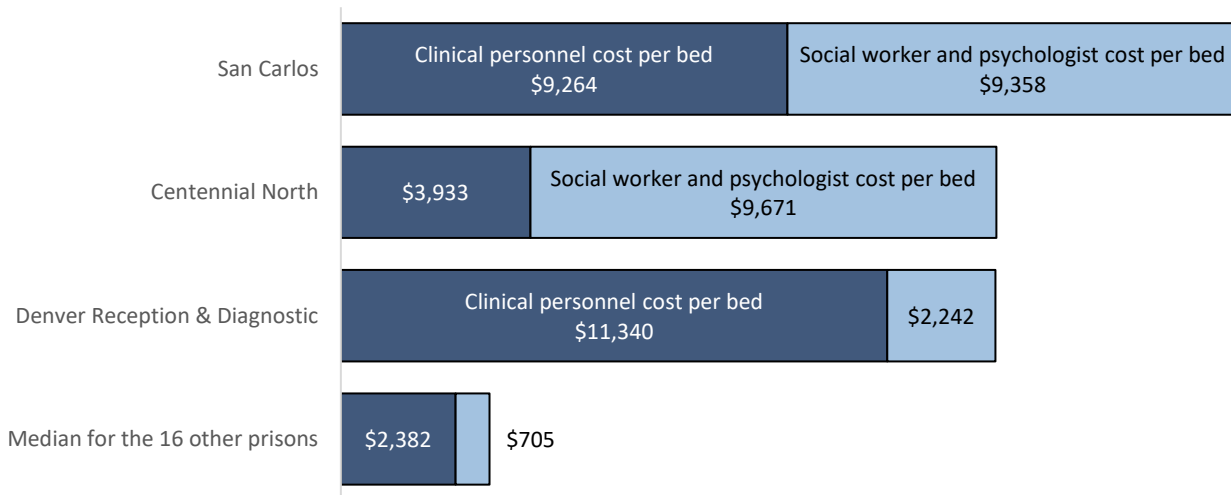
Figure 4: Specialized prisons show a higher ratio of correctional officers to beds



Note: These ratios do not represent staffing ratios or patterns during a workday because not all staff will be working at all times in a 24/7 facility. They represent the total number of staff allocated in the budget divided by the number of beds at the facility.

Treatment-oriented personnel add more costs to specialized facilities. The median FY 2025-26 cost per bed for clinical and social work staff at three prisons—Centennial North, San Carlos, and the Denver Reception and Diagnostic Center (DRDC)— is about 3.5 times higher at than the median for all other prisons. The DRDC’s high clinical costs stem from a 36-bed infirmary, a 12-bed special medical needs unit, and 96 inmates permanently housed at the facility, some of whom receive kidney dialysis there.

Figure 5: The per bed cost for clinical and social workers is much higher at the three specialized prisons (\$, millions)



In terms of total dollars, those three prisons account for about one-third of the funding allocated for clinical and social workers. Adding Colorado Territorial (where an infirmary is located) and Denver Women’s (which houses a Residential Treatment Program and pregnant inmates) to the three other prisons accounts for about half of the funding allocated for those personnel.

Figure 6: Five prisons account for about half of all FY 2025-26 funding allocated for clinical and social workers (\$, millions)



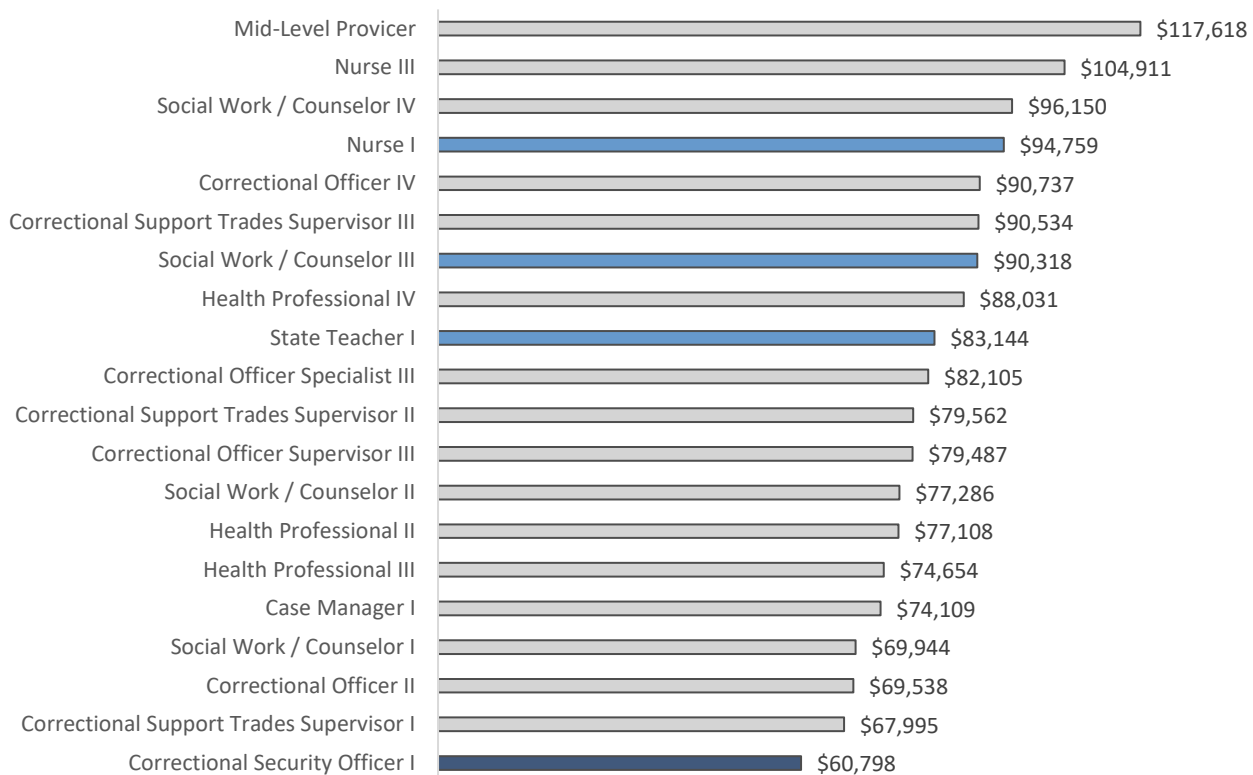
How the DOC manages the prison population

Security is the primary focus of the DOC prison system. The DOC is measurably excellent at holding inmates in secure prisons. Over the past two decades, the DOC is more than 99.9% successful at preventing escapes from prison. This success rate follows from the fact that the DOC's core task is custody, which is broadly comprised of security and care. Its chief tasks are holding offenders in secure 24/7 facilities, restricting their movement and behavior, and being responsible for their care.

Most of the Department's operations follow from these tasks or are subordinate to them. They dictate the physical design of prisons, the personnel they need most and most often (correctional officers), and the job description of those personnel.³ It dictates the need to provide inmates with their meals, medical care, and medicine. It therefore dictates the overwhelming majority of the Department's appropriations and expenses.

A focus on security can be expensive but it is generally less expensive than a focus on rehabilitation. The budget supports thousands of Correctional Officer I positions (2,284 FTE). But COs are relatively inexpensive compared to rehabilitative personnel like social workers (147 FTE) and teachers (138 FTE).

Figure 7: Average actual salaries by job classification in FY 2025-26



³ Link to job description: <https://www.governmentjobs.com/careers/colorado/jobs/newprint/5065106>. The job announcement makes one reference to rehabilitation, but in a "para-military setting which includes rank and structure."

Also, when staffing vacancies peaked a couple of years ago, the Department pulled teachers and case managers from their normal duties to work security shifts. It is JBC staff's understanding that this is still happening at some prisons. See Schmelzer, Elise. "Teachers, case managers taking security shifts in Colorado prisons as 28% vacancy rate fuels staffing crisis." The Denver Post. July 7, 2022. <https://www.denverpost.com/2022/07/05/colorado-prison-staffing-crisis/>. Also see DOC hearing with the JBC, December 14, 2023. https://leg.colorado.gov/sites/default/files/fy2024-25_corhrg.pdf Page 11

Furthermore, different security practices and facility designs drive different costs. 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 staffing ratios at most prisons.

The Youthful Offender System (YOS) is a good example of the relationship between facility design, population, and staffing costs. Per the Department, the CO staffing ratio at YOS is higher than most other prison because,

“[the YOS] facility experiences, at times, similar violent behavior and large-scale incidents, which are also found in adult male facilities. The physical plant also contributes to the need for additional staff; the population of 256 is managed in 8-person dormitory style rooms without locks in three different buildings set on the [Pueblo] Campus.”

Examples from Norway and Pennsylvania further demonstrate the concept. Norway is known for a prison system that is focused on rehabilitation. Some Norwegian prisons are designed to “minimize residents' sense of incarceration, to ease psychological stress and to put them in harmony with the surrounding nature.”⁴ It also aims for a ratio of 1.1 staff per inmate, compared to a median of 0.2-0.3 in Colorado prisons.⁵ The Norwegian prison system is therefore much more expensive at an annual cost over \$130,000 per inmate. The estimated annual cost in Colorado is about half that. An experimental application of the Norwegian model in Pennsylvania also demonstrated higher costs.⁶

Compensation Policies

A large number of employees means that increased compensation will have a big budgetary impact. That means that the budget for the Department will grow even if the prison population does not change.

Compensation increases accounted for most of the DOC's General Fund budget growth over the last six fiscal years, or about \$54.2 million adjusted for inflation. The prison and parole populations fell over the same time period.

The total compensation common policy process accounted for most of the change. But that process recently began to reflect the outcomes of labor negotiations. For example, those negotiations increased the premiums for shift differentials, which drove a 113.2% inflation-adjusted increase in the shift differential budget.

Other policy decisions also affect compensation. For example, more generous leave policies can impact staffing levels, which can impact overtime costs.

⁴ BBC. “How Norway turns criminals into good neighbours.” July 6, 2019. <https://www.bbc.com/news/stories-48885846>

⁵ One Voice United. “Reimagining incarceration: American corrections professionals explore the ‘Norway model.’” September 3, 2023. <https://www.corrections1.com/re-entry-and-recidivism/articles/reimagining-incarceration-american-corrections-professionals-explore-the-norway-model-Zdfhuro1mFaQFG5I/>

⁶ Jennifer Couzin-Frankel. “How will ‘Little Scandinavia’ experiment play out in U.S. prisons?” Science. March 19, 2025. <https://www.science.org/content/article/how-will-little-scandinavia-experiment-play-out-u-s-prisons>

Summary of Request

Department of Corrections

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 Long Bill	\$1,185,594,856	\$1,086,514,775	\$50,574,557	\$45,164,521	\$3,341,003	6,389.0
Other legislation	4,661,591	-485,829	842,346	4,305,074	0	2.0
Total	\$1,190,256,447	\$1,086,028,946	\$51,416,903	\$49,469,595	\$3,341,003	6,391.0
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$1,190,256,447	\$1,086,028,946	\$51,416,903	\$49,469,595	\$3,341,003	6,391.0
R1A Prison caseload	8,280,157	8,280,157	0	0	0	27.5
R1B Private prison per diem	14,534,271	14,534,271	0	0	0	0.0
R2 Medical caseload	5,517,207	5,517,207	0	0	0	0.0
R3 Food service inflation	648,870	648,870	0	0	0	0.0
R4 Offender management system ongoing support (eOMIS)	3,388,210	3,388,210	0	0	0	0.0
R5 Broadband	684,297	0	684,297	0	0	1.0
R6 Transfer drug and alcohol contract funding	0	0	0	0	0	3.7
R7 Laundry inflation	74,235	74,235	0	0	0	0.0
R8 State fleet garage spending	529,937	0	0	529,937	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
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
R13 Offset - drug testing	-118,124	-118,124	0	0	0	0.0
R14 Offset - recidivism program	-403,250	-403,250	0	0	0	0.0
R15 Technical adjustments	-3,267,531	0	-10,000	-209,440	-3,048,091	-2.0
Employee compensation common policies	28,500,441	28,181,486	318,955	0	0	0.0
Operating common policies	8,043,000	8,134,199	291,779	-90,066	-292,912	0.0
Impacts driven by other agencies	-842,659	-821,553	-21,106	0	0	0.1
Prior year actions	-1,208,108	-303,354	-842,314	-62,440	0	-2.0
Total	\$1,248,437,003	\$1,146,960,903	\$51,838,514	\$49,637,586	\$0	6,420.2
Increase/-Decrease	\$58,180,556	\$60,931,957	\$421,611	\$167,991	-\$3,341,003	29.2
Percentage Change	4.9%	5.6%	0.8%	0.3%	-100.0%	0.5%

Changes are assumed to be ongoing unless otherwise noted.

R1A Prison caseload: The request funds 553 male prison beds to account for a projected increase in the prison population.

- Year 1: \$8.3 million General Fund and 27.5 FTE

The request includes 153 Level 3 beds at private prisons and 400 Level 2 beds, including 200 at Sterling and 200 at Buena Vista. The 153 private prison beds are the same beds approved by the JBC for FY 2025-26 through an interim supplemental request in September 2025.

Staff notes that there are two prioritized capital requests that would affect prison caseload in future years. First, a \$14.0 million request to add a perimeter fence at the Delta prison. This would move Delta from a Level 1 to a Level 2 facility. The change aims to free up Level 3 medium custody beds and accommodate projected growth in the inmate population.

Second, a \$7.6 million request to replace the electronic security system at the Colorado State Penitentiary (CSP). The Department would have to move 128 inmates beginning in October 2027. Most of the inmates in CSP are there because they were too dangerous for the general population in other prisons. The Department says it would need to use the C-tower at Centennial South to accommodate the impact of the project.

Staff provides more information about male prison caseload in the Issue 2 on page 25.

R1B Private prison per diem: The request increases the per-diem rate for private prisons from \$66.52 to \$80.00. Staff provides more details in the issue brief on page 68.

- Year 1: \$14.5 million General Fund.

R2 Medical caseload: The request addresses expected changes in the prison population and the per-offender-per-month (POPM) rate for external medical care.

- Year 1: \$5.5 million General Fund. Includes \$5.0 million for external medical services and \$0.5 million for pharmaceuticals.

The Governor's request also includes a \$5.0 million General Fund placeholder for a related budget amendment that will be submitted in January. This is *in addition to* the \$5.5 million shown in the current request, which is based on information from June 2025. The placeholder likely accounts for increases in the POPM rate for external medical care, based on new data gathered through the first half of FY 2025-26.

R3 Food service inflation: The request addresses both food and equipment costs. The Department aims to use these funds to purchase needed food while also maintaining and replacing the equipment used to prepare meals.

- Year 1: \$648,870 General Fund, which is a 2.9% increase.

R4 Offender management system ongoing support (eOMIS): The request seeks ongoing operating funds for the Electronic Offender Management Information System. This relates to a \$40.0 million capital project that began in 2015 and will be completed by June 2026.

- Year 1: \$3.4 million General Fund.
- Year 2: 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.

R5 Broadband [legislation]: The request supports broadband installation at the Trinidad Correctional Facility and seeks JBC-sponsored legislation to transfer money to the Broadband Infrastructure Cash Fund.

- Year 1: One-time transfer of \$684,297 General Fund and related cash fund spending authority.

R6 Transfer drug and alcohol contract funding: 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.” 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.”

R7 Laundry inflation: The request addresses the impact of inflation and maintenance costs in the *Operating Expenses* line item in the Laundry Subprogram.

- Year 1: \$74,235 General Fund

R8 State fleet garage spending: 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.

- Year 1: 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.

R9 Inmate phone calls cost cap [legislation]: 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.

- Year 1: -\$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. The Department is evaluating this possibility as part of the implementation of the Performance Audit.

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

S3/R10 Offset - transgender healthcare: The request aligns the current appropriation for transgender healthcare with recent and projected usage. This line item and amount was restricted by the Governor in EO D 2025 014 and will also be a supplemental request.

Year 1: -\$3.7 million General Fund.

The Department says that it is fulfilling its responsibilities as outlined in the consent decree for *Raven v. Polis*. Still, this line item has been underspent since it was established based on an initial estimate of the ongoing cost of this care.

The Department's evidence designation for this program is "Evidence Informed."

R11 Offset - polygraph testing: The request aligns funding with gradual changes to the Sex Offender Management Board's post-conviction polygraph testing requirements.

Year 1: -\$113,180 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."

R12 Offset - volunteer program: The request removes funding for a currently unfilled position in the Volunteer Subprogram.

Year 1: -\$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."

R13 Offset - drug testing: 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.

Year 1: -\$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."

R14 Offset - recidivism program: The request partially reduces funding for a three-year pilot program that will end in FY 2027-28.

Year 1: -\$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."

R15 Technical adjustments: The request removes unused federal and reappropriated funds from the budget.

Year 1: -\$3.3 million, including \$3.0 million federal funds, and -2.0 FTE.

Employee compensation common policies: The request includes a net increase of \$28.5 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

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	7,884,906	7,774,978	109,928	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	\$28,500,441	\$28,181,486	\$318,955	\$0	\$0	0.0

Operating common policies: The request includes a net increase of \$8.0 million for operating common policies.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Workers' compensation	\$3,157,721	\$3,088,567	\$69,154	\$0	\$0	0.0
Risk management & property	2,136,463	2,089,674	46,789	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)	285,495	264,083	11,420	9,992	0	0.0
Leased space	264,853	264,868	-15	0	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	\$8,043,000	\$8,134,199	\$291,779	-\$90,066	-\$292,912	0.0

Impacts driven by other agencies: The request includes a net decrease of \$0.8 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.

Item	Total Funds	General Fund	Cash Funds	FTE
NP State accounting system (CORE) staff	\$178,032	\$174,133	\$3,899	0.0
NP IT accessibility	110,043	110,043	\$0	0.0
NP SB24-205 AI compliance	63,298	62,155	1,143	0.1
NP Statewide enable AI	26,190	25,616	574	0.0
NP IT operating offset	-996,869	-975,038	-21,831	0.0
NP IT efficiencies	-223,353	-218,462	-4,891	0.0
Total	-\$842,659	-\$821,553	-\$21,106	0.1

Prior year actions: The request includes a net decrease of \$1.2 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
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	-\$1,208,108	-\$303,354	-\$842,314	-\$62,440	\$0	-2.0

Issue 1: Big budget picture

This issue provides a high-level summary of changes to the budget since FY 2018-19 and a brief outlook for compensation and medical costs.

Summary

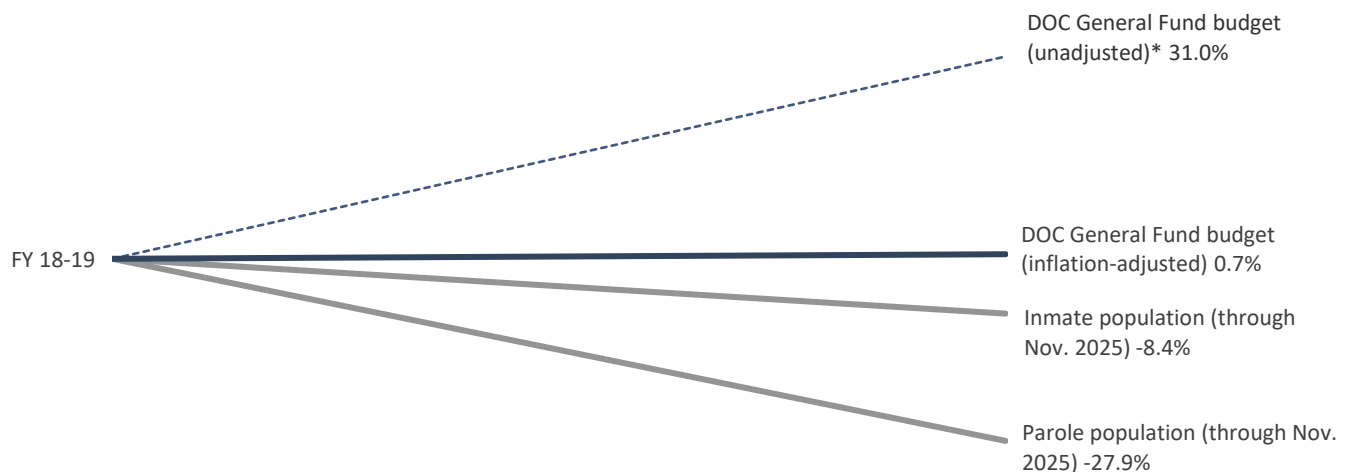
- Compensation and medical costs drove a 0.7% inflation-adjusted increase in the DOC's General Fund budget over the past 7 fiscal years. A handful of big decreases in other line items mostly offset these increases.
- The prison and parole populations fell during the same time period.
- Compensation and medical costs will continue to drive the budget upwards if current trends persist. This includes a potential update to the shift relief factor and ongoing increases in medical services.

Discussion

Budget change from FY 2018-19 to FY 2025-26

The DOC's General Fund budget increased by 0.7% when accounting for inflation even though the inmate and parole population declined over the same period. Compensation and medical expenses drove the largest increases in the budget. A handful of large decreases offset the increases in the budget. These decreases include completing lease purchase payments for the Centennial South facility and the closure of the Cheyenne Mountain Reentry Center in early 2020 (see tables on next page).

Figure 8: The DOC budget increased slightly from FY 2018-19 to FY 2025-26 when accounting for inflation, while the inmate and parole populations decreased.



Top 10 largest increases and decreases in the DOC budget, by line item, FY 18-19 to FY 25-26

Top 10 largest increases, by line item	Change (\$, inflation- adjusted)	Change (%)	Primary drivers and other notes
External Medical Services	\$20,899,304	47.0%	A 59.1% inflation-adjusted increase in the per offender per month rate for medical care.
Health, Life, and Dental	14,882,755	21.1%	Increases through total compensation process.
Personal Services line items (including overtime and incentives)	13,488,435	2.7%	Increases through total compensation process.
Shift Differential	11,812,877	113.2%	Increased shift premiums due to the Colorado Partnership agreement.
PERA Direct Distribution	9,546,194	n/a	New line item started in FY 19-20.
Transgender Healthcare	5,317,500	n/a	New line item started in FY 24-25. Department requests \$3.7 million reduction in FY 26-27
Risk Management and Property Funds	4,930,585	76.2%	Increases through operating common policies.
Payments to OIT	4,909,116	16.4%	Increases through operating common policies.
Grants to Community-based Orgs Parolee Support (WAGEES)	4,441,295	162.4%	Approved decision item for \$3.2 million in FY 19-20. Backfilled one-time funding from the Correctional Treatment Cash Fund per HB 18-1176.
Step Plan	2,940,413	n/a	New line item started in FY 24-25.
Subtotal	\$93,168,474		
Top 10 largest decreases, by line item	Change (\$, inflation- adjusted)	Change (%)	Primary drivers and other notes
Worker's Compensation	-\$1,533,354	-16.4%	Change through operating common policy process.
Utilities	-2,656,830	-9.9%	Prison caseload changes, balancing reductions in FY 24-25 and FY 25-26, inflation.
Community Supervision Support Services	-2,723,055	-53.6%	\$1.7 million reduction in FY 2021-22.
Purchase of Pharmaceuticals	-3,489,412	-17.8%	Federal 340B program savings.
Parolee Supervision and Support Services	-4,140,303	-46.1%	\$3.8 million reduction pursuant to FY 2020-21 budget request to end contract that provided parolee assessment and case management services
Payments to Local Jails	-10,048,586	-57.6%	Reduction in assumed average daily population. Inflation-adjusted per-diem rate increased 8%.
Payments to In-state Private Prisons	-14,633,406	-17.5%	11% inflation-adjusted decline in per-diem rate.
Hepatitis C	-15,704,195	-58.8%	New appropriation in FY 2018-19 started at a high level and was reduced due to underuse.
Payments to Pre-release parole revocation facilities	-16,462,826	-100.0%	The privately-run Cheyenne Mountain Reentry Center closed in 2020.
Lease purchase of Colorado State Penitentiary II	-26,360,089	-100.0%	Completed payments for the \$208 million prison.
Subtotal	-\$97,752,056		
Net total change in all other line items	12,212,795		
Total change	\$7,629,213		

Compensation

Total compensation increases could cost \$20-35 million General Fund per year over next few years. Updating the Department's shift-relief factor could cost more than \$32.0 million General Fund, not counting its impact on future changes in total compensation.

Shift relief factor

The \$52.7 million inflation-adjusted increase in various compensation line items has not been enough to cover the Department's personnel costs. These costs exceeded appropriations by over \$7.0 million in each of the last two fiscal years.

The recent budget audit found that the Department's shift-relief factor is outdated and likely too low. JBC staff suspects that this contributed to the recent cost overruns. A shift-relief factor determines the number of FTE that must be employed to provide continuous coverage for each relevant post. This is a common practice where 24/7 operations are necessary.

Imagine one 8-hour security post for 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 budget audit suggests there are 362.8 unfilled Correctional Officer FTE based on an estimated relief factor of 1.76. About 363.0 Correctional Officer I's at the salary range minimum would cost about \$33.0 million.⁷ This number aims to provide the JBC with a ballpark estimate of the potential cost of an updated shift relief factor. The actual shift relief factor and related costs may vary based on updated information.

Medical costs

The *External Medical Services* line item provided the single largest inflation-adjusted increase in the DOC's General Fund budget over the past seven fiscal years. This line item supports the cost of medical services provided outside of DOC prisons. A 59% inflation-adjusted increase in the per offender per month (POPM) rate drove the increase in funding.⁸

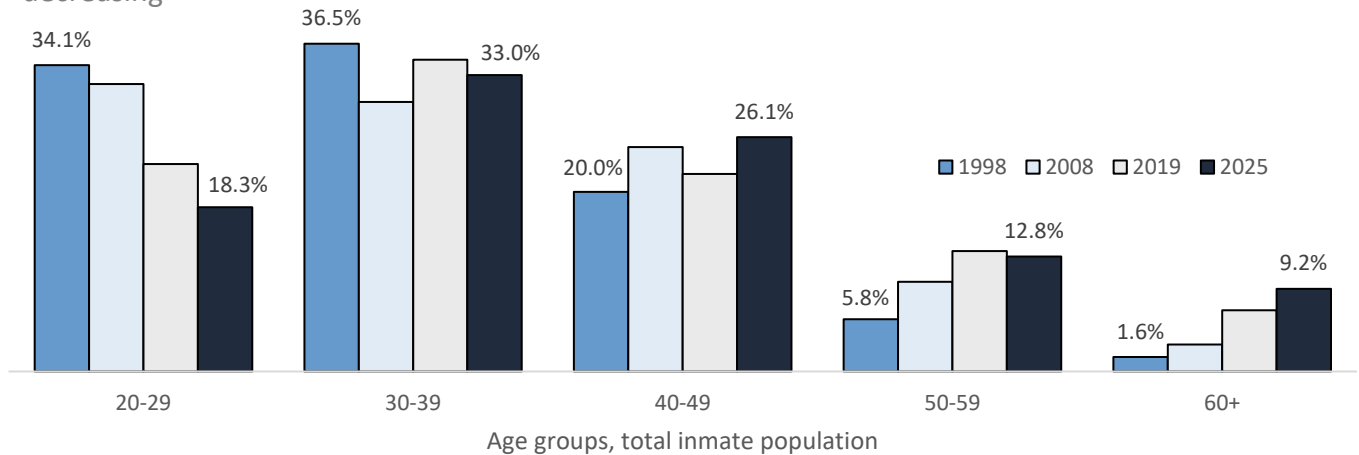
Overall utilization, cost increases, and inmate age are key factors. Inmates are generally using more of an increasingly more expensive suite of medical care options. Per the Department, inmates are having more external appointments, staying longer at those appointments, and receiving more of higher-cost services like CAT scans and MRIs. The costs of those services are increasing. Additionally, the Department observes that many inmates are unhealthy when they arrive at the DOC.

⁷ Based on OSPB and LCS FTE worksheets. Includes salary and benefits, excludes standard capital outlay and other operating expenses.

⁸ The change will likely be higher after the FY 2025-26 supplemental process. The current FY 25-26 appropriation held the POPM rate flat from FY 24-25, even though the rate has been growing by about 13.5% annually over the past seven or so years.

The DOC inmate population is also getting older. The share of inmates over 50 years old increased significantly over the past couple of decades, especially the over 60 population. That means increased care and increased costs. Meanwhile, the proportion of inmates aged 20-29 nearly halved.

Figure 9: The share of DOC inmates over 50 years old is steadily increasing, while the 20-29 cohort is decreasing



Older inmates require more medical care. And the cost per claim is well over twice that of younger inmates. Per the DOC’s hearing with the JBC last year,

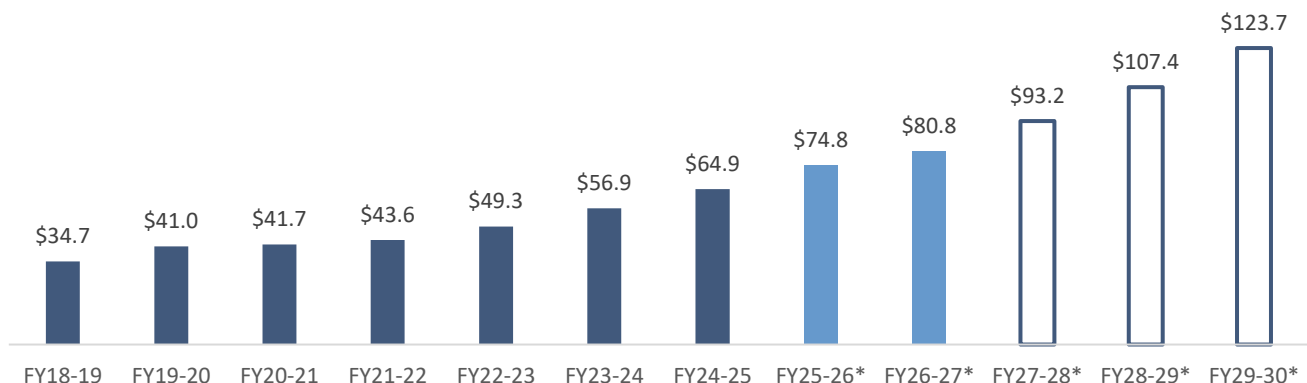
“With the available data, it is clear the medical needs of the inmates increase as they age into specific age bands. For example, between the age of 34-50, 25% of that population have chronic care. Between 50 - 64, that percentage jumps to 62%. After the age of 64, that number is 68%.”⁹

The DOC’s FY 2026-27 Long Range financial plan continues in that vein,

“Despite comprising only 30 percent of all medical claims, older inmates account for 54 percent of all medical claims costs due to the average cost per claimant over 50 being well over twice that of younger inmates.”

JBC staff estimates that External Medical Services will almost double from current levels by 2030. Staff suspects that this is an underestimate because it does not fully take the aging population into account.

Figure 10: JBC staff projection for External Medical Services (\$, millions)



⁹ FY 2025-26 DOC hearing with JBC, Dec. 13, 2024. https://content.leg.colorado.gov/sites/default/files/fy2025-26_corhrg_0.pdf page 18.

Issue 2: Male prison caseload and capacity limits

This issue brief discusses the factors driving an increase in the male prison population, capacity limits, and complicating factors.

Summary

An exceptionally large projected increase in the male prison population exceeds capacity limits in FY 2026-27

There are 914 male prison beds available to accommodate a growing male prison population. These beds are currently unused and unfunded. Of these, 118 require extensive construction and would not be immediately available for use. These figures exclude 316 high security beds at Centennial South's C-tower because the Department will use those beds to house close and medium custody inmates from Sterling when a capital project starts.

The updated prison population forecasts suggest that the State will need about 1,000 more male prison beds in FY 2026-27. These calculations are based on the standard caseload method. It therefore assumes a relatively low number of inmates will be in local jails and the community population will not change much.

Comparing available male prison capacity to current male prison population forecasts

Currently closed and unfunded male beds available for use in FY 2025-26	Male prison beds
Centennial South (close custody, requires legislation) [1]	0
Sterling (minimum-restricted)	300
Buena Vista (minimum restricted)	200
Buena Vista (minimum custody) [2]	118
Rifle Correctional Center (minimum custody) [3]	8
Delta Correctional Center (minimum custody)	288
Private prisons (medium custody)	0
Subtotal beds remaining to open [sum L through Q]	914
FY 2025-26 DCJ forecast (end of fiscal year)	716
FY 2025-26 LCS forecast (end of fiscal year)	597
Beds remaining for FY 2026-27, based on LCS forecast	317
FY 2026-27 DCJ forecast (end of fiscal year)	428
FY 2026-27 LCS forecast (end of fiscal year)	429
Beds remaining at end of FY 2026-27, based on LCS forecast	-112

[1] Centennial South C-tower: 316 close custody beds will soon be used to offset the impact of the Sterling Access Controls project.

[2] Buena Vista former Transitional Work Center: Has been minimally maintained since 2009 when it was previously used as a bootcamp. Per the DOC, "In order to utilize the additional bed capacity, a substantial investment would be required to update the building. Required improvements include ADA accessibility, electronic door controls, security cameras, fire alarm and suppression systems."

[3] Rifle: Statute prohibits the Department from exceeding a capacity of 192 inmates.

Key points

- **Admission and release data from July through November 2025 suggest that the total inmate population will increase by 951 in FY 2025-26.** This figure includes both the prison and community population. This would be the largest annual increase over the last 14 fiscal years, excepting a post-COVID rebound in FY 2021-22. The DCJ and LCS forecasts are a bit lower at 791 and 662, but all of these figures are exceptional.
- **The main factor driving the net increase is a year-over-year drop in discretionary parole releases.** This has been accompanied by steady new court commitments and a slight increase in technical parole returns.
- **Staffing challenges complicate the use of unfunded beds at Sterling and Buena Vista.** The Department's November 1 request, which predates updated forecast figures, includes 400 beds at Sterling and Buena Vista. Both prisons struggle with staffing.
- **The Department's November 1 request and JBC staff's calculations use the standard method to calculate caseload.** Staff found that the Department's request was accurate and consistent. Staff's calculations tweak the method slightly to account for the steepness of the projected growth curve. This method has benefits and drawbacks. Recent challenges stem more from data infidelity and human error and decision-making than from innate drawbacks in the methodology. A new methodology will not be available in the current budget cycle. The JBC should be aware that it would be more expensive.
- **Requested and ongoing capital projects reduce or change available prison capacity.** The Sterling Access Controls project removes about 300 high security beds for the next two years. The Governor's FY 2026-27 request includes two prioritized DOC capital projects, including \$14.0 million to add a perimeter fence at Delta, increasing Delta's security level from 1 (minimum) to 2 (minimum-restricted). The other prioritized request for CO. State Penitentiary—\$7.5 million over two years—would require the use of Centennial South's C-tower. Other non-prioritized projects on the list would also reduce capacity (Fremont, Arkansas Valley).
- **The State lost 1,062 male prison beds since January 2020** due to decisions that occurred between 2019 and 2023. These include 730 private prison beds at the Cheyenne Mountain Reentry Center following a DOC budget request in FY 2020-21 and 126 Level 1 beds at the Colorado Correctional Center in early 2022 to make way for Global Energy Park development near Golden.
- **The Department could theoretically acquire more state-operated capacity by purchasing or leasing a privately-owned facility or facilities.** This is based on outdated information and further complicated by federal Immigration and Customs Enforcement's interest in these prisons.
- **The General Assembly should consider long-term trends in the prison population when making near-term decisions.** Recent articles argue that the incarceration rate in the U.S. is going to "fall off a cliff" at some point. The argument hinges on a couple key facts. First, that the prison population is getting older, in part because younger people are getting arrested and imprisoned at much lower rates than prior decades. Second, recidivism rates decline as offenders get older. Whether that happens in Colorado depends, in part, on the sentencing laws adopted by the General Assembly and/or ballot measures adopted by Colorado voters.

No recommendation at this time

JBC staff cannot predict what the Department will include its January request. The JBC could consider the path that the JBC appears to have taken in 2018: set a budgetary placeholder and have the rest of the General Assembly weigh in on the difficult policy decision to either increase capacity or reduce the prison population.

Discussion

The factors driving a projected increase in male prison caseload

Admission and release data from July through November 2025 suggest that the total inmate population—both prison and community inmates—will increase by 951 in FY 2025-26. This would be the largest annual increase over the last 14 fiscal years, excepting a post-COVID rebound in FY 2021-22.¹⁰ Male inmates are driving all of the increase; the female inmate population is expected to decline slightly. The key factors are a year-over-year drop in discretionary parole releases (-634 or -15%), steady new court commitments (+14 or 0%), and a modest increase in technical parole returns for males (+54 or 5%). Technical returns for females are projected to drop by 46, or 25.0%.

The graphs below provide some historical perspective. The projected net increase for FY 2025-26 is well above historical norms. However, total admissions and releases are thousands of inmates below the annual totals seen in the decade before COVID.

Figure 11: Net annual change in the inmate population (males and females)

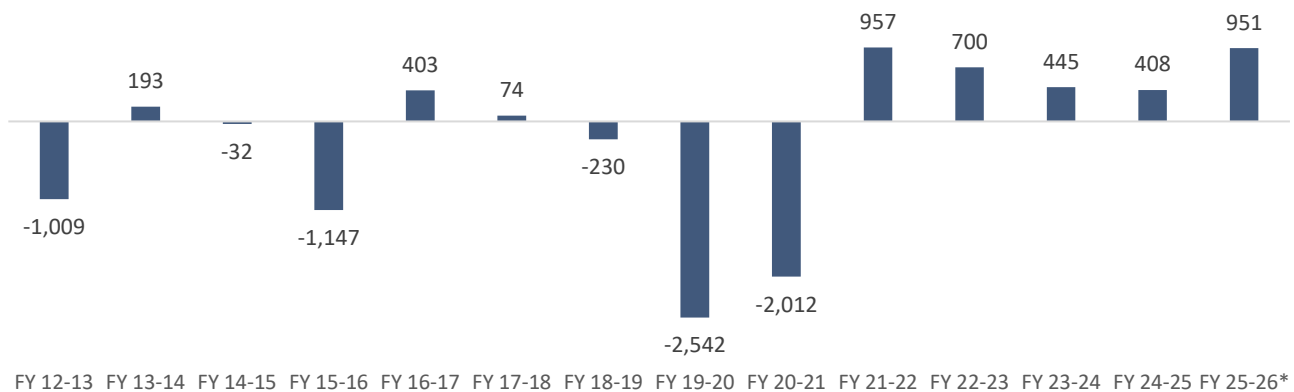
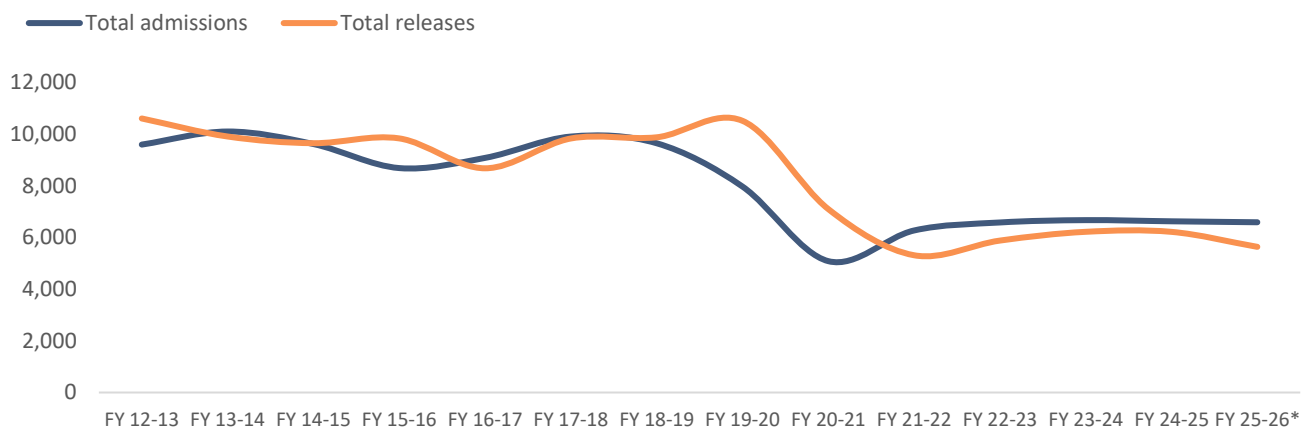


Figure 12: Current admissions and releases are well below pre-pandemic numbers (males and females)



¹⁰ FY 2021-22 saw an increase of 957. The inmate population rebounded after large reductions in FY 2019-20 and FY 2020-21 to mitigate the effect of the coronavirus pandemic.

Admissions in historical perspective: New court commits and technical parole returns

New court commitments

New court commitments make up the largest share of admissions to the DOC. The inmates included in this category are completely new to the DOC system or have completely exited the DOC system after a prior offense.

Post-COVID commitments are below pre-COVID averages but have remained fairly steady since July 2022. That trend holds mostly true when adjusting for Colorado's population growth.

New court commitments' share of total admissions increased over the past 14 years. They accounted for about half of all admissions in the mid-2010s but almost 70% in recent years. For example, there were 395 new court commitments in October 2025, compared to 170 parole returns for technical violations and new felonies.

Figure 13: New court commitments (males and females, 3-month moving average)

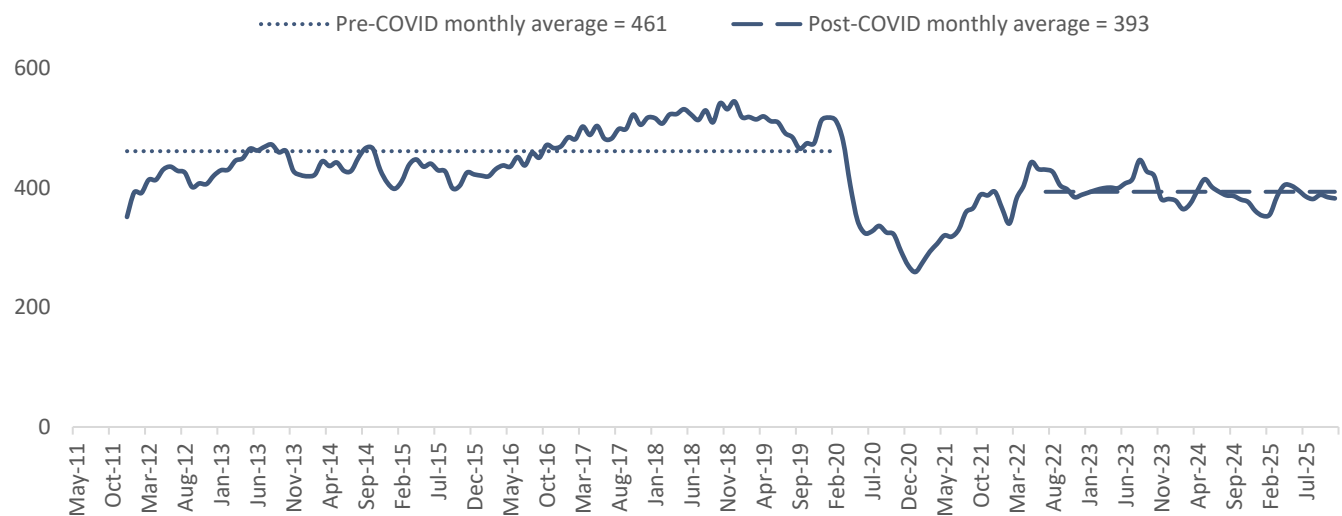
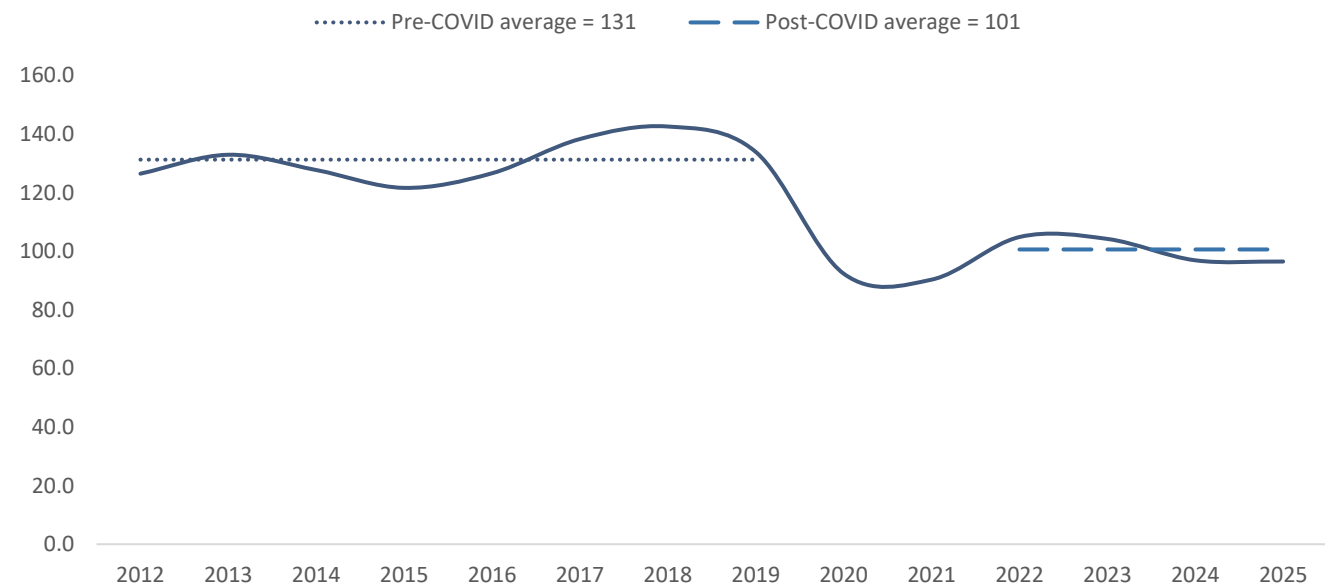


Figure 14: New court commitments (males and females, per 100,000 Colorado population ages 18+)



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 (see Figure 15 on the next page). The majority of returns are for new misdemeanor charges. 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.

Finalized Revocation Hearing Outcomes by Fiscal Year FY2023- FY2026 (through October 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%	67	14%
Parole Revoked	720	67%	903	72%	1,011	84%	1,163	89%	398	86%

Reason for Revocation

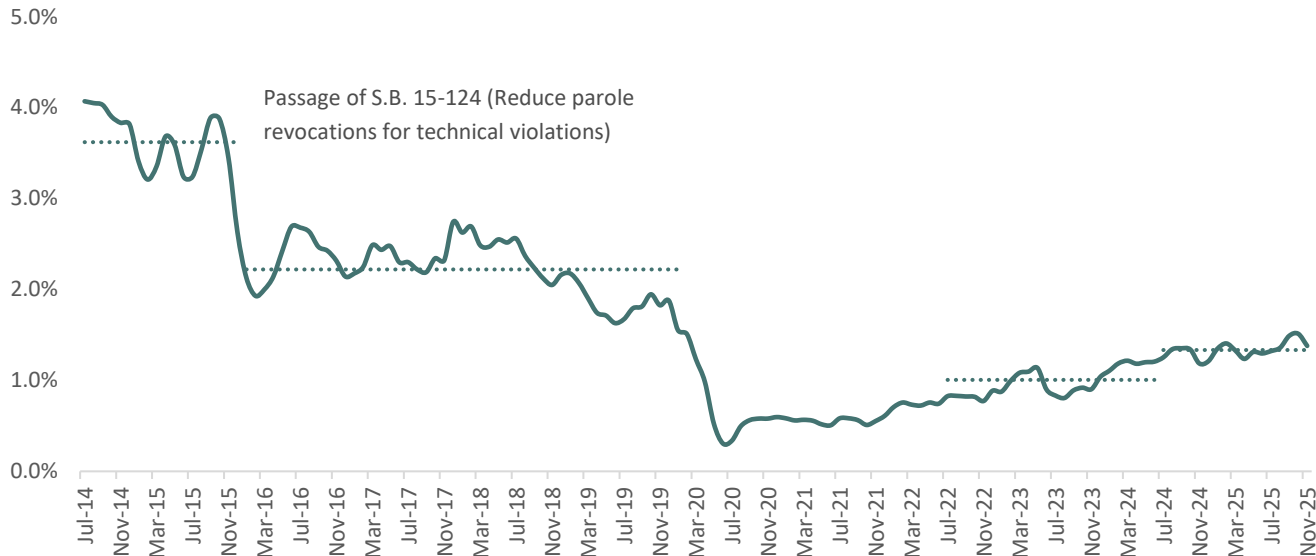
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
Revocation for new felony charge(s)	113	15%	119	12%	94	9%	86	7%	32	8%
Revocation for felony and misdemeanor charge(s)	25	3%	28	3%	26	3%	39	3%	10	2%
Revocation for new misdemeanor charge(s)	312	41%	376	39%	425	41%	448	38%	154	38%
Technical Violation Revocation for Absconding	128	17%	176	18%	279	27%	374	32%	125	31%
Other Technical Violation only***	177	23%	239	25%	180	18%	200	17%	75	19%
Other revocation type	8	1%	23	2%	24	2%	27	2%	7	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.

Source: Colorado Parole Board

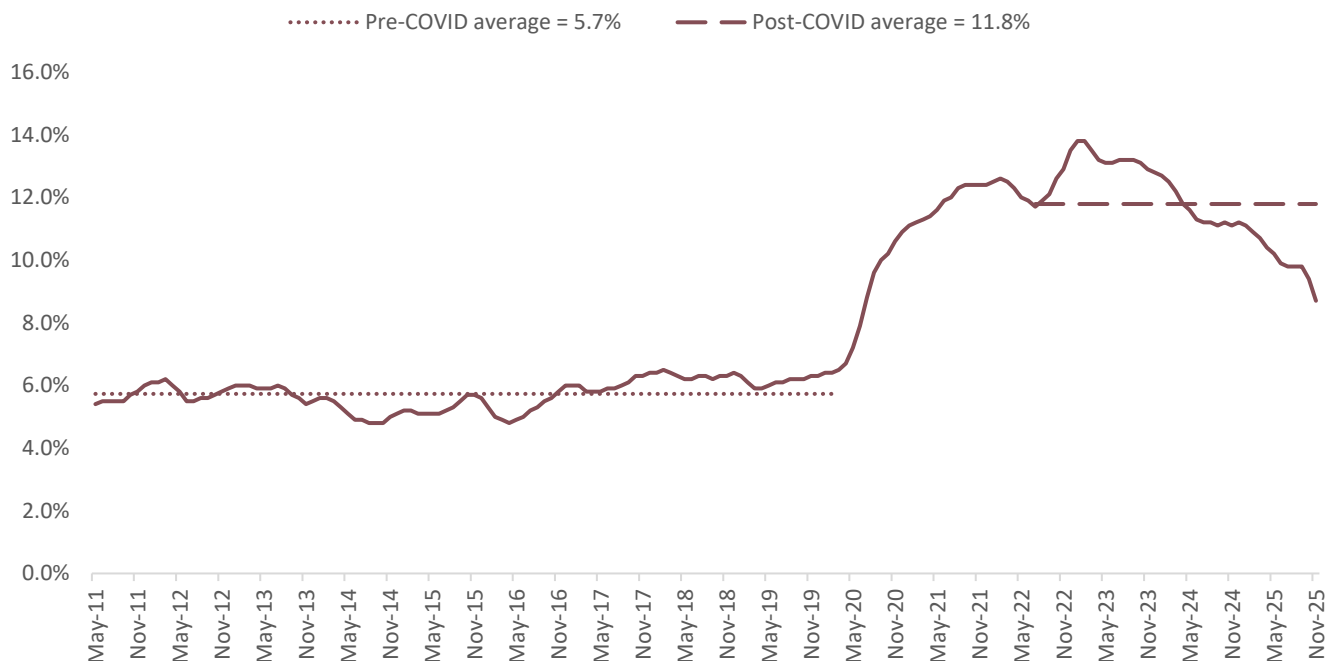
Figure 15: Monthly male technical parole returns as percentage of male parole population (3-month moving average, dotted lines show average during that time period)



Monthly technical return range 10-388. Male parole population range 6,599-9,708.

The number of absconded parolees increased dramatically during the coronavirus pandemic. The pre-COVID average was relatively steady, fluctuating between 5 and 6% of the total parole population, or around 600 parolees (males and females). The post-COVID average was nearly double at around 12%, or about 1,200 parolees. The recent increase in technical parole returns have significantly cut into this number.

Figure 16: Absconded parolees as a percentage of the total parole population (males and females, 3-month moving average)



Absconded range 493-1,493. Total population range 8,565-12,847.

Releases in historical perspective: Paroles and discharges

Discretionary paroles

A discretionary parole is when the Parole Board approves an inmate's parole after their parole eligibility date (PED) but before their mandatory parole date. The DOC calculates the PED based on the offense, any presentence confinement credit awarded by the court, and any earned time the offender has received. The DOC supervises the parolee in the community.

A year-over-year decline in discretionary paroles is a key factor driving the large net increase in the male inmate population.¹¹ However, the number of discretionary paroles are still above pre-COVID averages even when accounting for the year-over-year decrease. The pre-post COVID difference is slightly higher when accounting for the size of the inmate population.

Figure 17: Discretionary paroles are above pre-pandemic averages (males and females, 3-month moving average)

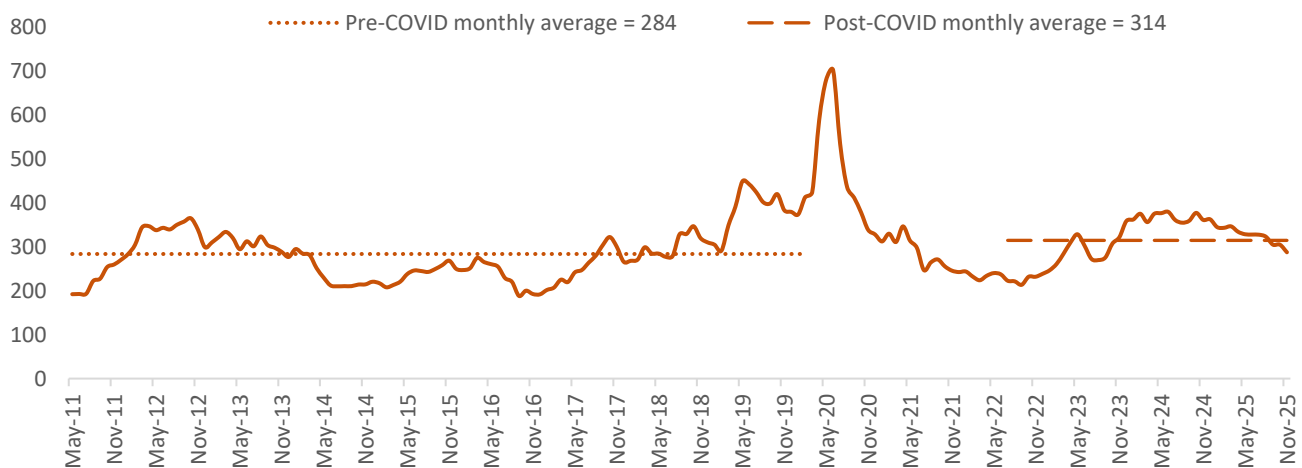
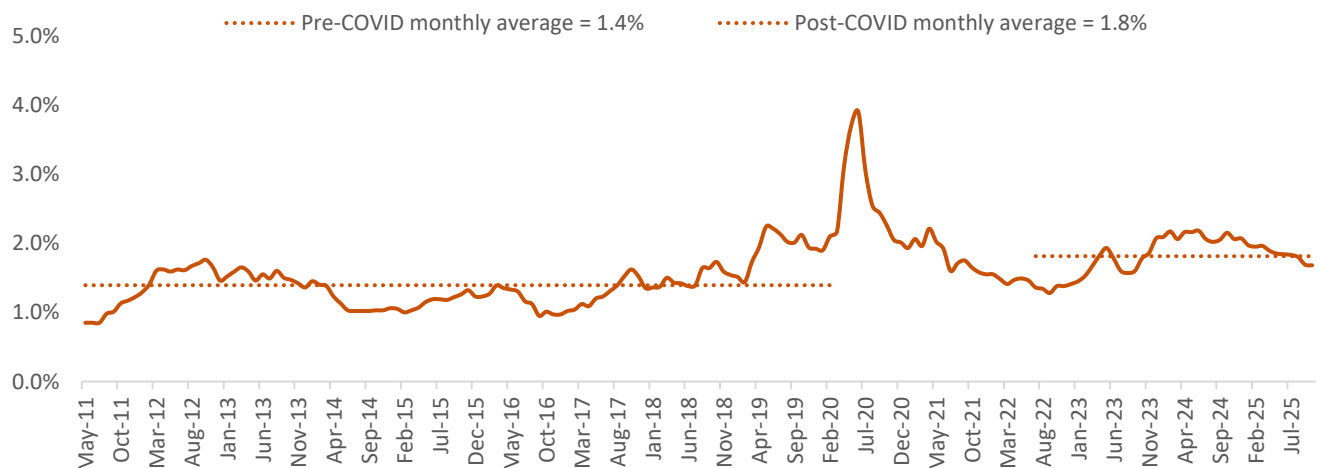


Figure 18: Discretionary paroles as a percentage of the total inmate population (males and females)



¹¹ 1,030 from July through October 2025, as compared to 1,284 through the same period in 2024.

Mandatory Paroles

A mandatory parole occurs when an inmate reaches their mandatory parole date. The DOC calculates this date based upon the full term of the sentence, any presentence confinement credit awarded by the court, and any earned time the offender has received. The DOC supervises the parolee in the community.

Mandatory paroles are well below pre-pandemic averages. The very high number of discretionary releases that occurred at the beginning of the pandemic at least partially explains this shift. However, the shift began before the pandemic in early 2019 as the Department dealt with capacity pressures and vacancy rates below 2.0%.

Figure 19: Mandatory paroles (dark line) are below pre-pandemic norms, outpaced by discretionary paroles (light line)

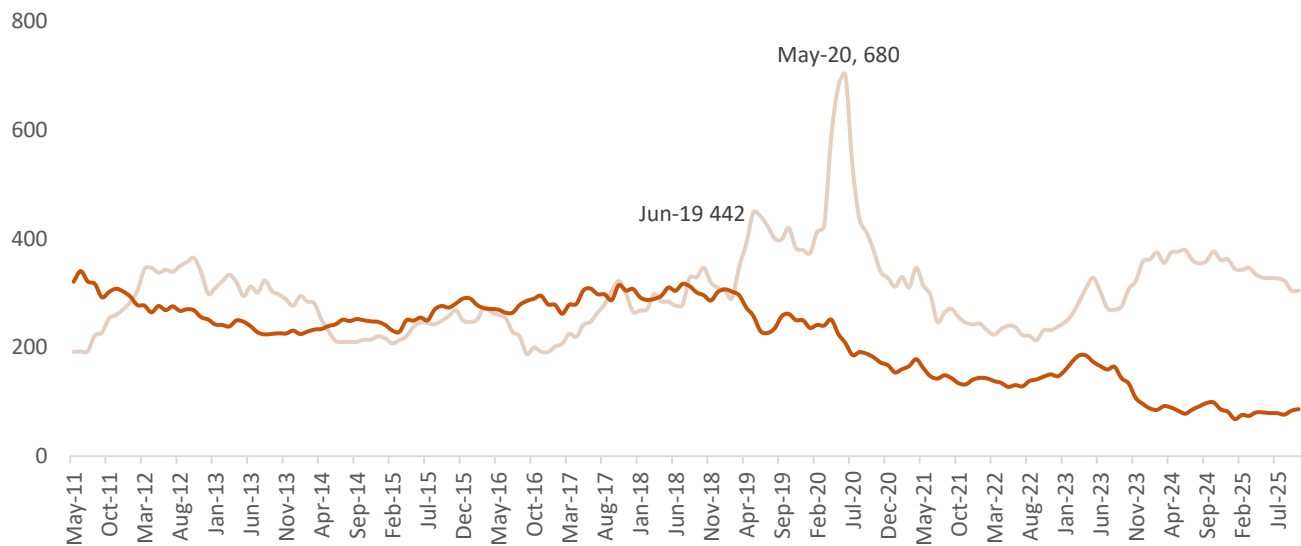
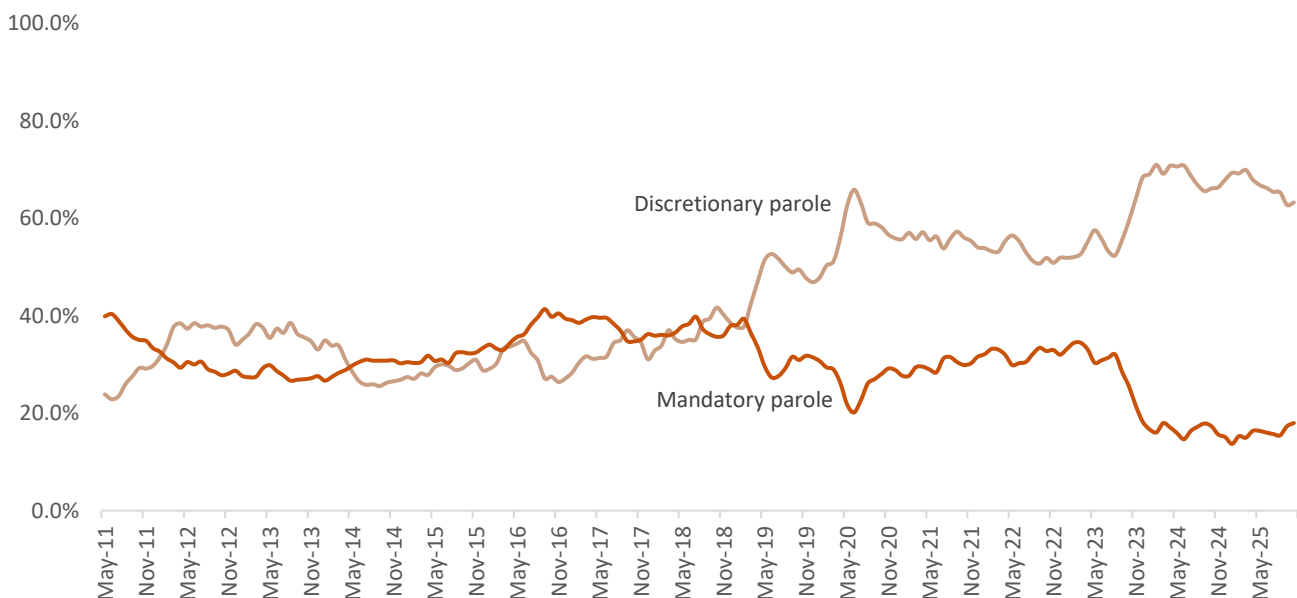


Figure 20: Mandatory paroles as a share of all releases, compared to discretionary paroles (males and females, monthly)



Discharges

A sentence discharge signifies the end of a court-ordered penalty. The DOC does not supervise somebody who has been discharged.

Discharges are on track to exceed mandatory paroles for the first time in the timeframe analyzed by JBC staff, which goes back to mid-2011. The DOC projects that 1,054 inmates will be released via discharge in FY 2025-26, as compared to 979 released through mandatory paroles. Discharges as a share of total monthly releases have been unusually high in the past year, with some months seeing discharges at about 20.0% of overall releases.

Figure 21: Sentence discharges are projected to exceed mandatory paroles in FY 2025-26 (males and females, 3-month moving average)

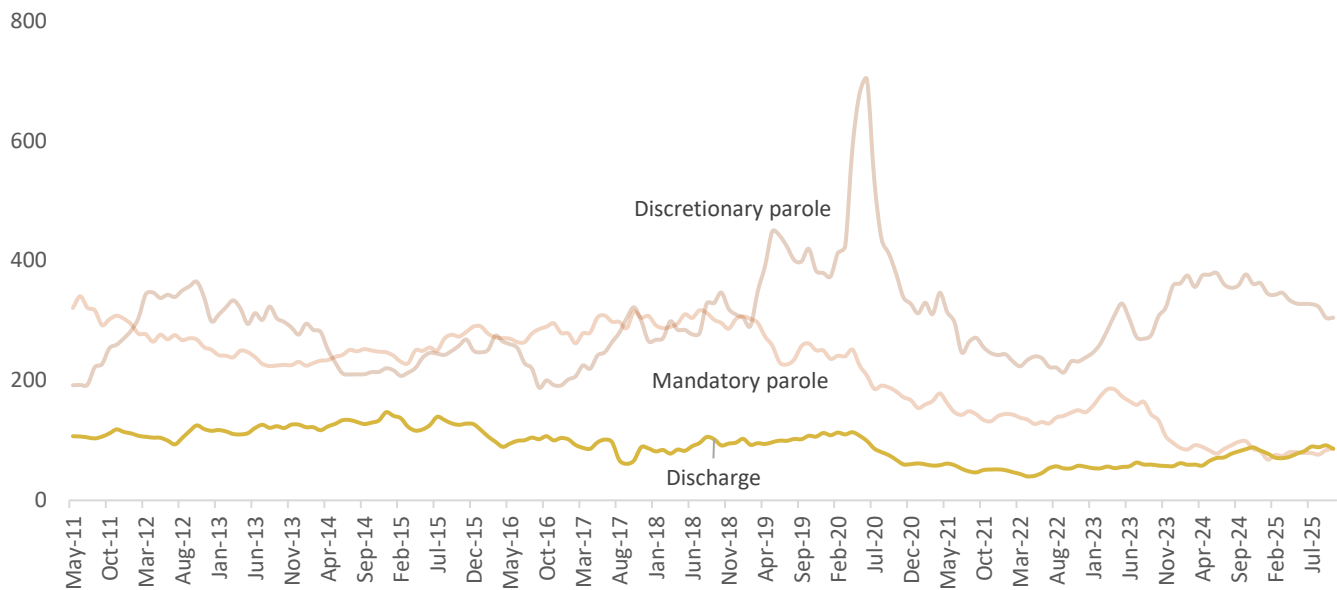
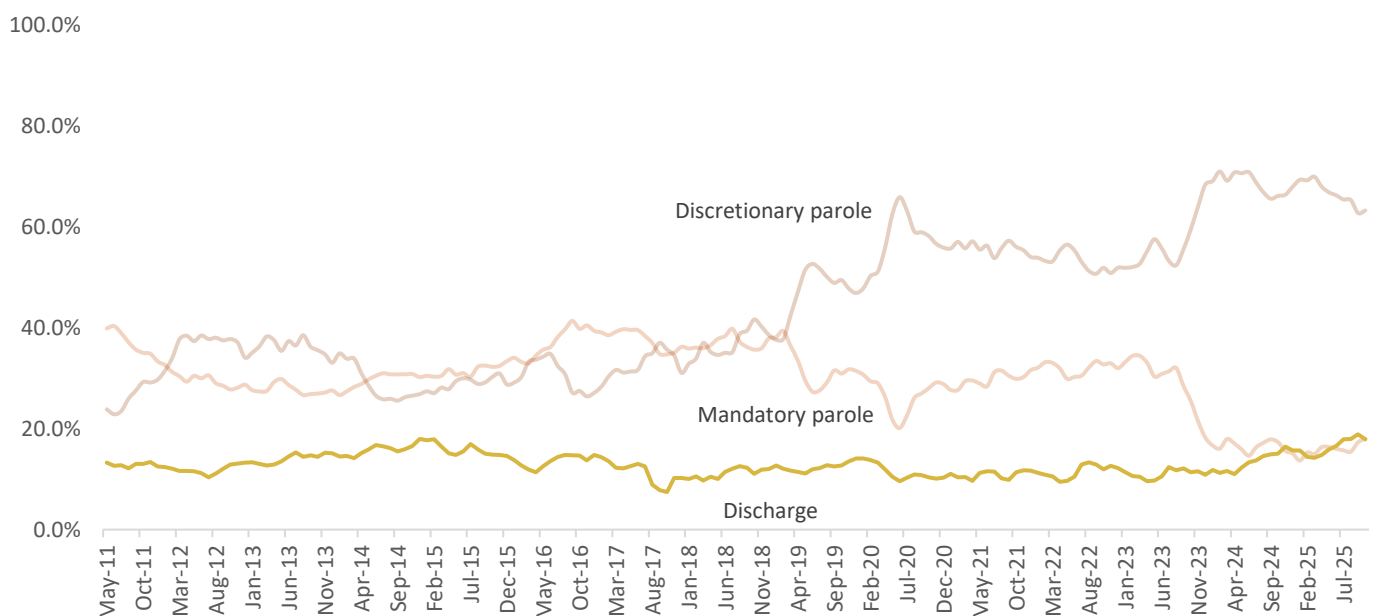


Figure 22: Sentence discharges as a percentage of monthly releases (males and females, 3-month moving average)



Calculating the projected increase in male prison beds

The Department's November 1 request and JBC staff's calculations use the standard method to calculate caseload. Staff found that the Department's request was accurate and consistent. Staff's calculations include an adjustment to account for the scale of growth. Specifically, staff used the end of fiscal year number, not the average. That is because the growth curve is steep enough that using the average would drive the vacancy rate to close to 0% at the end of the fiscal year, rapidly growing the local jail backlog. Furthermore, the projected growth is large enough that it does not matter whether one uses the average or year-end number. Either way, the State would hit its capacity limits in FY 2026-27.

What is the standard method?

In short, it calculates the difference between the number of currently-funded prison beds and the projected prison population. Inmate population forecasts from the Division of Criminal Justice and the Legislative Council Staff form the basis for the projected prison population. The calculation is complicated but not difficult. Staff provided an in-depth explanation of the methodology in last year's briefing.¹² The explanation here is an abridged version of that briefing.

Step 1: Calculate the projected prison population as a percentage of projected inmate population. The population forecasts show the DOC's entire inmate population. Most inmates are in prison but some are in the community, such as community corrections, the Intensive Supervision Program (ISP), and local jails. One must make an educated assumption about the number of inmates who will be actually be in prison to calculate the projected need for prison beds. The Department's request assumes that 92.0% of the projected male inmate population will be in prison. This is based on data from the last two fiscal years.

Step 2: Figure out the average prison population for the coming fiscal year. The average prison population is the midpoint between the expected prison population at the beginning and end of the fiscal year.

- **Key change in JBC staff's calculations:** Staff used the end of fiscal year number, not the average. That is because the growth curve is steep enough that using the average would drive the vacancy rate to 0% at the end of the fiscal year, causing rapid growth in the local jail backlog. For example, the difference between the average and the end of year number for FY 2025-26 is 525. A 2.5% vacancy rate holds 307 beds vacant. Using the average would therefore exhaust all vacant beds. The average is only viable when the growth curve is modest and requires only a slight dip in the vacancy rate at the end of the year.

Step 3: Account for beds offline for maintenance. Maintenance projects reduce the number of beds that can be used to house the prison population. Adjusting the budget to account for these beds is not uncommon. The Department's request assumes that 54 beds will be offline for maintenance in FY 2026-27.

Step 4: Apply a 2.5% vacancy rate. It is standard practice in Colorado and elsewhere to fund a number of beds assumed to be vacant. This allows the DOC to: (1) manage ebbs and flows in the prison population, (2) move inmates between facilities for programming, medical, or behavioral reasons, and (3) Move inmates around for any other, such as for temporary maintenance. There is also a safety component. The DOC cannot safely manage the prison population on a daily basis when there is an inmate in every bed. Importantly, the 2.5% vacancy rate does not account for differences in the types of prison beds.

¹² JBC Staff Briefing, Department of Corrections FY 2025-26, December 4, 2026.
https://content.leg.colorado.gov/sites/default/files/fy2025-26_corbrf.pdf, see pages 26-30

See Appendix B for a brief discussion of the benefits and drawbacks of the current method and alternative methods suggested by the recent audit of the DOC's budget practices. In short, each method has benefits and drawbacks. The alternative suggested by the audit would be more expensive.

DCJ forecast

The DCJ forecast suggests an increase of 716 male prison beds in the current fiscal year and 428 more in FY 2026-27, pushing the State over its available male prison capacity.

JBC staff calculations for male prison caseload based on Dec. 2025 DCJ forecast

Line		FY 25-26	FY 26-27	FY 27-28
A	Funded state bed capacity	12,237	12,237	12,237
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Beds offline due to maintenance projects	-60	-54	-62
D	Subtotal starting state bed capacity [A + B + C]	12,277	12,283	12,275
E	Less: 2.5% vacancy rate [D * 0.025]	-307	-307	-307
F	Subtotal available state male beds [D + E]	11,970	11,976	11,968
G	Funded private prison beds (includes 153 beds approved in Sept. interim supplemental)	3,107	3,107	3,107
H	Subtotal available male prison capacity [F + G]	15,077	15,083	15,075
I	Projected male prison population at end of fiscal year (Dec. 2025 DCJ forecast, 92% of the projected inmate population)	15,793	16,227	16,621
J	Estimated male prison bed increase/-decrease from current levels	716	1,144	1,546
K	Remaining capacity: Unfunded beds available for use if funded	914	914	1,104
L	Difference between remaining capacity and projected growth [K - J]	198	-230	-442

Picture through the end of the current fiscal year

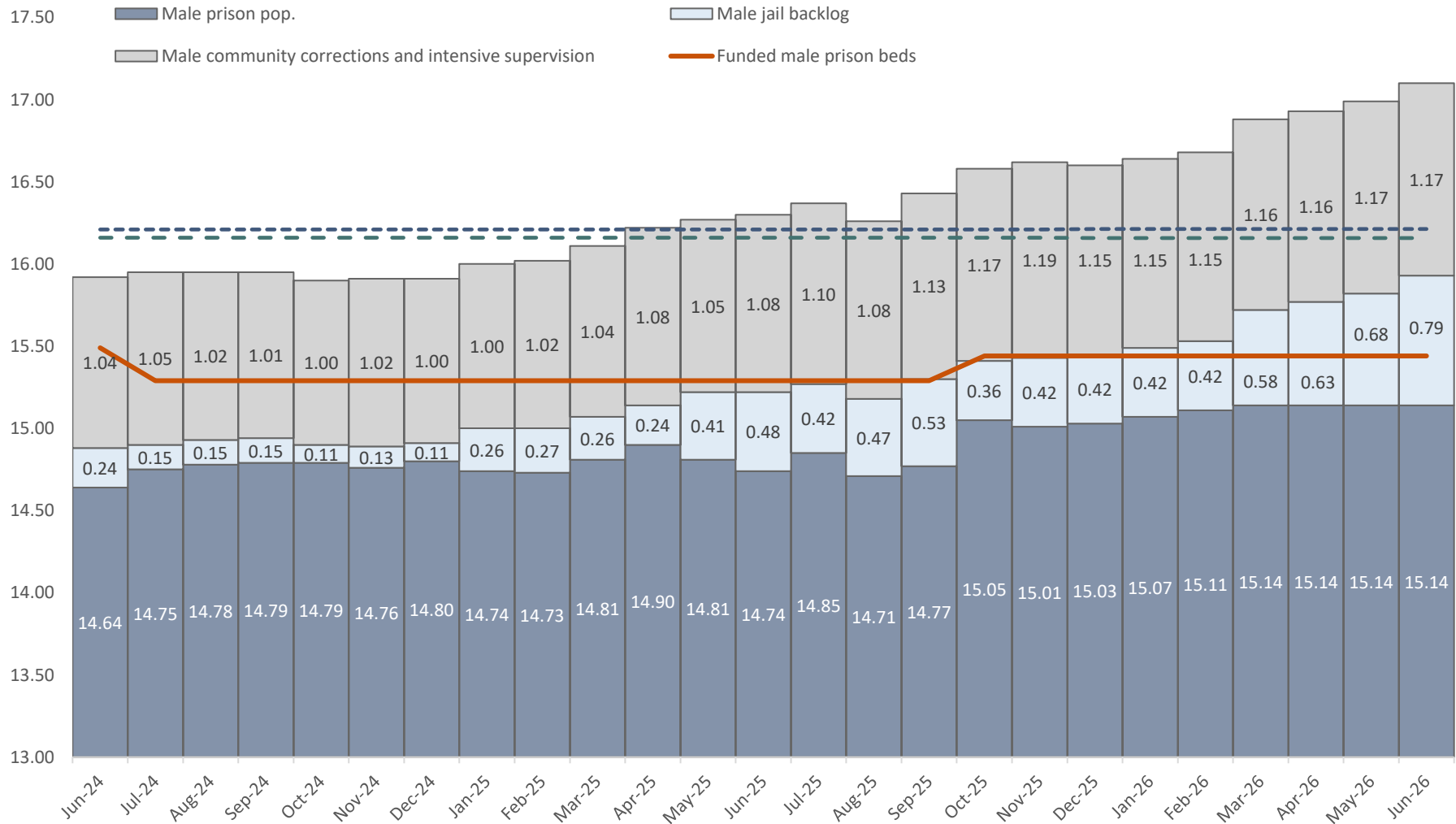
Doing nothing either leads to overcrowding in prisons, a large and expensive increase in the local jail backlog, or a less-expensive increase in community corrections that is very unlikely under current law and historical trends.

Members should know that the male inmate population is already well above what the current budget supports. This include inmates in prison, community corrections, local jails, fugitive, etc. There are a few ways this could go if fiscal year-to-date trends persist through the end of the fiscal year, based on current law.

- 0.4% prison bed vacancy rate by June 30, 2026:** If the jail backlog and community placements are held constant, the male prison bed vacancy rate would be 0.4% at the end of the fiscal year. This would also drive additional costs for community corrections and payments to local jails. For example, the elevated local jail backlog would cost an additional \$4.7 million General Fund and community corrections would cost a couple million more.
- Very high local jail backlog:** If one tried to keep 2.0% of prison beds vacant and maintain a consistent community population, the local jail backlog would skyrocket by the end of the fiscal year. This would drive an increase of almost \$7.0 million General Fund for payments to local jails and almost double the jail backlog from its current elevated level. The chart on the next page shows this path.
- Hope that an exceptional number of inmates are placed in community corrections:** If one tried to keep the prison bed vacancy rate at 2.0% and the local jail backlog at currently funded levels (264 inmates), the community population would have to increase to levels not seen in well over a decade. Trends in community corrections and ISP-I suggest this is very unlikely under current law.

Figure 23: Under the DCJ forecast, the local jail backlog increases significantly if at least 2.0% of male prison beds kept vacant, community population proportions stay constant (inmates in thousands)

Dashed lines show inmate population forecast figures from December 2024, upon which the current budget is based.

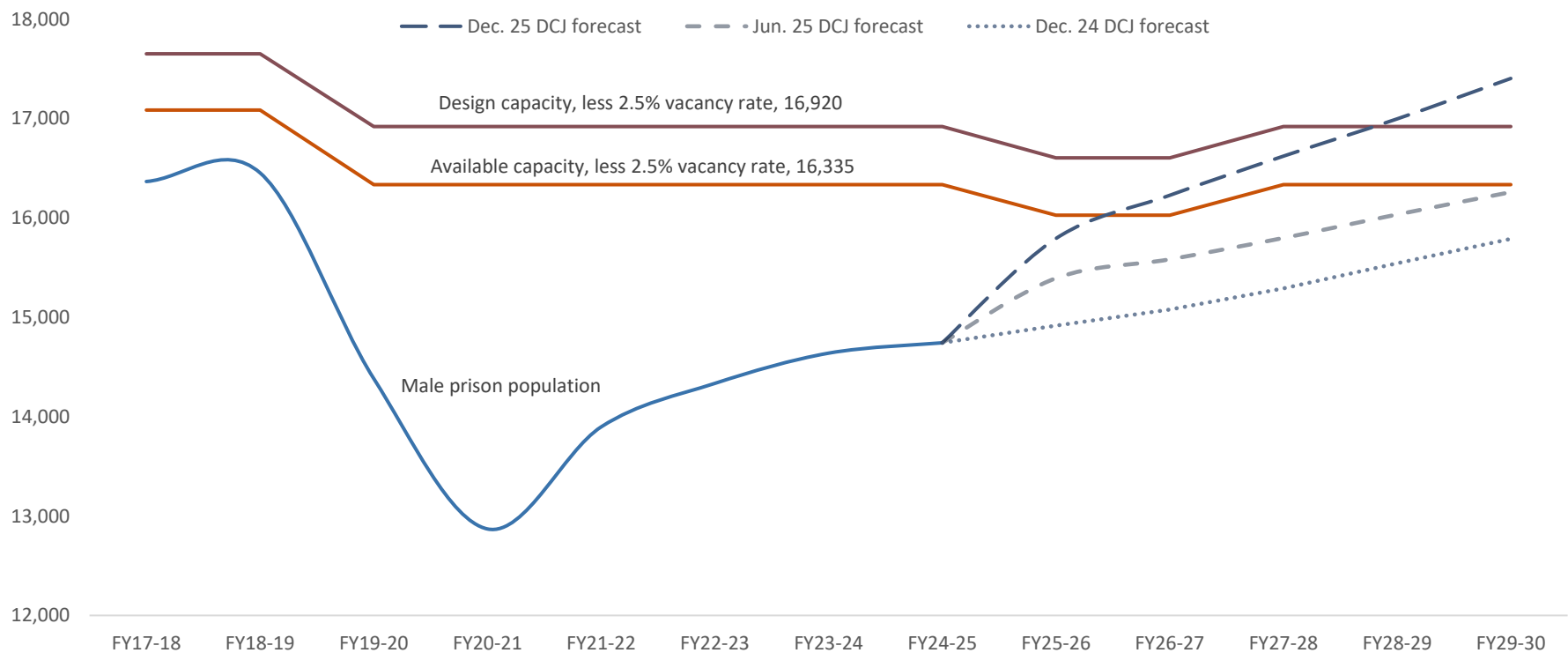


Numbers from June 2024 through November 2025 based on DOC monthly population reports. Numbers from December 2025 through June 2026 based on DCJ forecast and assumptions state above.

Members should also recognize the trajectory of the prison population through the next few fiscal years. The following graph shows a few things.

1. The prison population exceeds available capacity in FY 2026-27, holding 2.5% of beds vacant. It approaches design capacity the following year. Staff cautions against using design capacity for decision making because it includes temporary beds that the Department needs to keep available for illnesses and disciplinary purposes.¹³
2. The State loses about 300 beds from available capacity in the current and next fiscal year due to the Sterling security controls project.
3. The sharp increase in the current forecast is a major departure from the previous two forecasts.

Figure 24A: The male prison population exceeds available capacity in FY 2026-27 under the current DCJ forecast.



¹³ Available capacity = Permanent beds at a prison. Includes beds that would require statutory change, significant construction, or funding. Excludes temporary beds such as infirmary and restrictive housing beds, which are used on a short-term basis for sick inmates and disciplinary purposes. Design capacity = The total number of inmates a prison is intended to hold when it was built or modified, including temporary beds.

LCS forecast

The DCJ forecast suggests an increase of 597 male prison beds in the current fiscal year and 429 more in FY 2026-27, pushing the State over its available male prison capacity.

JBC staff calculations for male prison caseload based on Dec. 2025 DCJ forecast

Line		FY 25-26	FY 26-27	FY 27-28
A	Funded state bed capacity	12,237	12,237	12,237
B	Add 100 bed for Transgender Unit at Sterling	100	100	100
C	Beds offline due to maintenance projects	-60	-54	-62
D	Subtotal starting state bed capacity [A + B + C]	12,277	12,283	12,275
E	Less: 2.5% vacancy rate [D * 0.025]	-307	-307	-307
F	Subtotal available state male beds [D + E]	11,970	11,976	11,968
G	Funded private prison beds	3,107	3,107	3,107
H	Subtotal available male prison capacity [F + G]	15,077	15,083	15,075
I	Projected male prison population at end of fiscal year (Dec. 2025 LCS forecast)	15,674	16,109	16,462
J	Estimated male prison bed increase/-decrease from current levels	597	1,026	1,387
K	Remaining capacity: Unfunded beds available for use if funded	914	914	1,104
L	Difference between remaining capacity and projected growth [K - J]	317	-112	-283

Figure 24B: The male prison population exceeds available capacity in FY 2026-27 under the current LCS forecast.



Factors complicating prison capacity

Remaining prison beds at Sterling, Buena Vista, and Delta

The only unfunded beds available for use are 318 at Buena Vista (only 200 are usable immediately if funded), 300 at Sterling, and 288 at Delta. All of these beds are minimum-restricted or minimum custody beds.

There are reasons why these beds are offline. Sterling and Buena Vista regularly struggle with staffing. They currently have the highest correctional officer vacancy rates among DOC prisons. Meanwhile, Delta's minimum custody beds are the hardest to fill due strict qualification criteria. The FY 2025-26 budget removed 192 beds at Delta because nearly that many beds were empty at the time budget decisions were made.

Brief explanation of custody classifications

Custody classification is one the primary factors guiding an inmate's placement within the prison system. The DOC classifies every inmate based on the level of security required to safely supervise that inmate. Similarly, DOC prisons offer varying levels of security, which guides where the Department can place an inmate.

Generally, inmates needing high levels of security cannot be placed in low-security facilities and living units. But inmates needing low levels of security can be placed in higher security facilities. The following table demonstrates the general relationship between inmate custody classification and facility security levels. A "Yes" means that an inmate with that classification can be placed in a facility with the corresponding security level.

However, even though an inmate can be placed in that facility, they cannot (or should not) be placed in a living unit or cell with inmates at different custody levels. For example, a minimum-restricted inmate can be placed in a Level 5 facility that also houses close and medium custody inmates. But they cannot be placed in a living unit or cell with a close or medium custody inmate.

Security/Custody Levels	(Most secure) Level V	Level IV	Level III	Level II	Level I
Close (Most secure)	Yes			No	
Medium	Yes			No	
Minimum-restricted	Yes				No
Minimum	Yes				

Medium custody beds are the most common. Minimum restricted beds are the second most common. Close custody beds require the highest amounts of security, while minimum custody beds are the hardest to fill due strict qualification criteria. Staff provides a deeper dive in Issue 3 on Page 43.

Staffing challenges at Sterling and Buena Vista

These figures were included in the DOC's November 1 request.

Buena Vista: \$1.8 million General Fund for 200 Level 2 minimum-restricted male prison beds

- Personnel costs: \$1.3 million and 13.8 FTE
- Operating costs: \$0.5 million

Sterling: \$1.8 million General Fund for 200 Level 2 minimum-restricted male prison beds

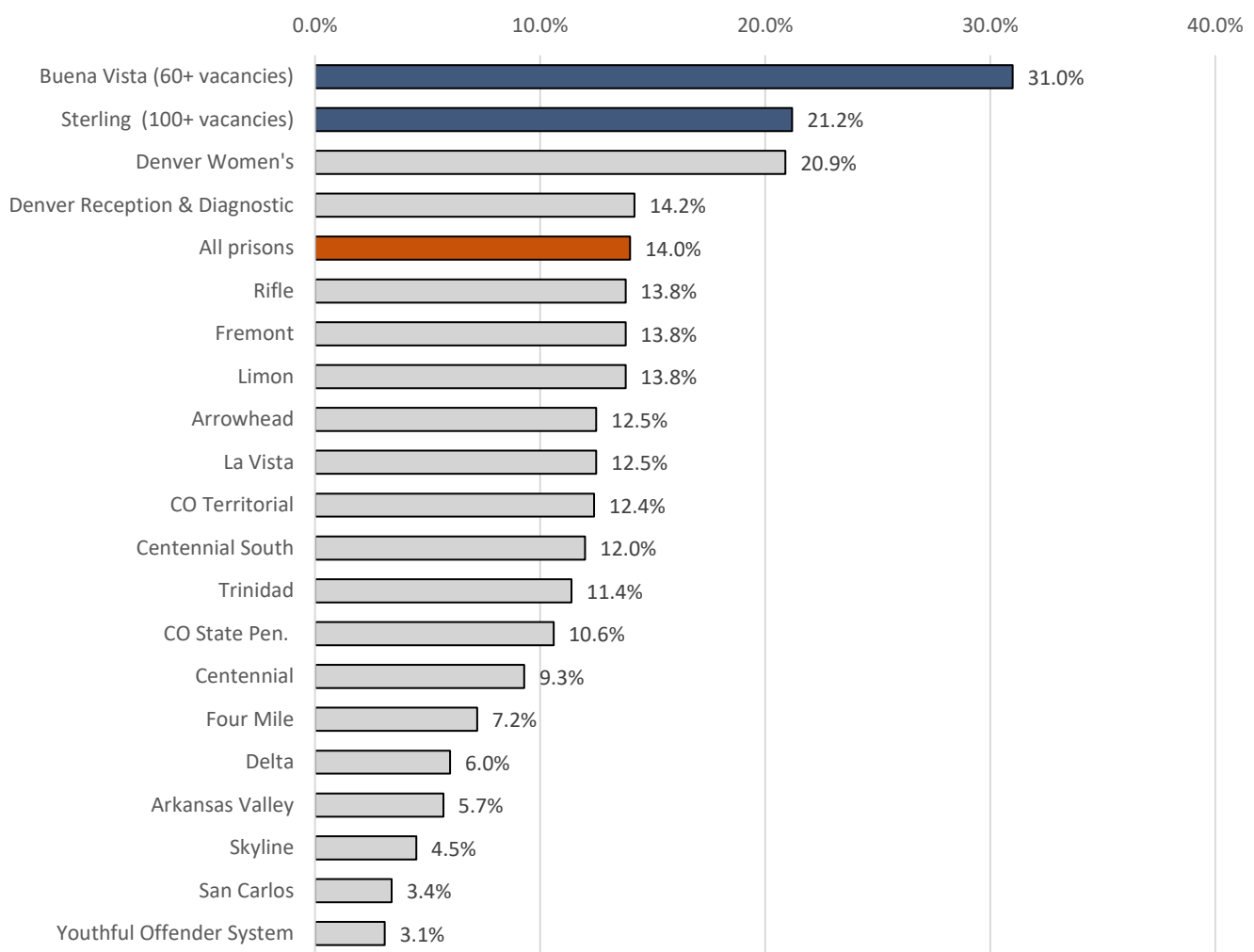
- Personnel costs: \$1.4 million and 13.8 FTE
- Operating costs: \$0.4 million

The Department requested these beds because Level 2 beds are the next most commonly used beds after Level 3 beds. However, these two prisons also have the highest job vacancy rates. Support staff such as case managers and teachers are working security positions in most prisons, but more often in at Sterling and Buena Vista. The Department explained the department-wide situation as follows:

“The Department is utilizing support staff to mitigate overtime costs, which are being driven by a number of factors...there are a combination of factors such as vacancy, filled positions that are not present due to [leave], and incident-driven vacancies such as unscheduled/emergency transports and hospital watches. These ongoing events are compounded by a relief factor that does not adequately cover the current leave benefits and usage. Unplanned events such as transports and hospital watches essentially add mandatory posts to daily operations outside of the facility, which must be covered in addition to the daily minimum staffing of the facility for normal operations.”

Staff notes that the General Assembly defunded 100 beds at Sterling for the current fiscal year due to staffing. The Department asked that these beds be taken offline because it “had difficulty staffing the unit and so it remains unused.”

Figure 25: Correctional officer job vacancy rates, FY 2025-26 year-to-date



Capital projects reduce capacity and complicate management

Ongoing and requested capital projects further complicate the picture. Most of these projects reduce capacity at the affected facility because living units must be vacated to do the work. That means that the inmates housed there must be relocated somewhere else.

FY 2025-26 capital projects

Approved Projects

- Sterling Access Controls: Removes about 300 close and medium custody beds from Sterling's capacity, transfers those inmates to Centennial South's C-tower.
- Arkansas Valley Shower/Drain & Toilet Room Improvements: Removes 60-63 medium custody beds until December 2026. Reduces the Department's ability to reduce the local jail backlog because most new intakes are classified as medium custody under current policy.

FY 2026-27 capital projects

Approved Projects

- Sterling Access Controls: Removes about 300 close and medium custody beds from Sterling's capacity, transfers those inmates to Centennial South's C-tower.
- Arkansas Valley Shower/Drain & Toilet Room Improvements: Removes 60-63 medium custody beds until December 2026. Reduces the Department's ability to reduce the local jail backlog because most new intakes are classified as medium custody under current policy.
- Denver Reception and Diagnostic Center: Removes 48-62 close custody beds beginning in January 2027. This is where the Department processes new intakes from local jails and technical parole returns. DRDC also includes a 12-bed special medical needs unit and 96 beds for inmates permanently housed at the facility, some of whom receive kidney dialysis there.

Requested Projects

- Delta perimeter fence: \$13.9 million to increase Delta's security level from 1 (minimum) to 2 (minimum-restricted) by building a perimeter fence. Increases the number of minimum-restricted inmates that the Department can house.
- Colorado State Penitentiary electronic controls: The CSP project would cost \$748,289 in FY 2026-27 and \$6.8 million in FY 2027-28. It aims to replace CSP's electronic security system. Phase 1 in FY 2026-27 would not affect capacity.

FY 2027-28 capital projects

Approved Projects

- Sterling Access Controls: Take 100-bed Level 2 living units offline at a time. It is not clear where the Department would relocate these inmates if existing capacity is maxed out.

Requested Projects

- Colorado State Penitentiary electronic controls: Phase 2 would take 126-bed living units offline for long periods of time. This facility houses very difficult inmates. Relocating these inmates requires the use of Centennial South's C-tower.

Lost prison capacity since January 2020

JBC staff calculates that the State lost about 1,062 male prison beds since January 2020 due to decisions that occurred between 2019 and 2023.

FY 2020-21 Private prison facility closes (730 medium security beds)

The Cheyenne Mountain Re-entry Center (CMRC), a private prison in Colorado Springs, closed on March 7, 2020. The operational capacity of the medium security facility was 710 beds. This followed on the heels of budget requests aimed at ending the State's use of CMRC and transitioning inmates to state facilities. These requests assumed that CMRC would be phased out by August 2020, but CMRC notified the DOC on January 7, 2020 that it would close its doors within 60 days. To deal with expected overcrowding, the General Assembly appropriated about \$20.6 million General Fund through three bills to open the Centennial Correctional Facility-South campus.

FY 2021-22 Colorado Correctional Center closes (126 minimum security beds)

The Colorado Correctional Center was decommissioned in April 2022 due to Global Energy Park development at Camp George West near Golden, Colorado.

FY 2022-23 Skyline Correctional Center Capacity Cut in Half (126 minimum security beds)

During the budget balancing process for FY 2020-21, the JBC removed funding for all 252 beds at the Skyline Correctional Center. These 252 beds represented 126 cells with two bunks in each cell. The DOC stopped housing inmates at Skyline in January 2021.

In August 2022, the Department began preparations to reopen Skyline with only 126 single bunk cells. It is JBC staff's recollection that the driving factor behind the change was code requirements per Department of Public Health and Environment guidelines. The Department was also prepping the facility to begin the new Beacon program.

Possible options for expanding capacity

The Department could theoretically acquire more state-operated capacity by purchasing or leasing a privately-owned facility or facilities. In 2020, the Department of Local Affairs contracted with CGL Companies to conduct a prison utilization study pursuant to H.B. 20-1019 (Prison Population Reduction and Management).

The following table (recreated from the report) shows options to add capacity and the outdated costs of those options. Amounts reflect what it might cost for the DOC to operate one of these facilities with its own staff. It is certainly outdated and further complicated by federal Immigration and Customs Enforcement's interest in these prisons. Lastly, this list does not exhaust all possible options for accommodating or mitigating caseload growth. Staff recommends that the JBC add related questions to the Department's hearing agenda.

Existing prison facilities in the State owned by private entities

	Owner	Operational Capacity	Purchase Price/Start-up	Annual Lease Cost	Annual Operating Cost
Huerfano	CoreCivic	750	\$75,000,000	\$5,437,500	\$27,777,263
Kit Carson	CoreCivic	1,488	148,800,000	10,788,000	55,110,089
Cheyenne Mountain	Geo Group	730	38,000,000	3,800,000	27,036,536
Hudson		1,250	25,000,000		46,295,438
Total		4,218	\$286,800,000	\$20,025,500	\$156,219,326

Issue 3: Custody classifications and capital projects

This issue brief discusses proposed capital projects at Delta, Rifle, and Colorado State Penitentiary (CSP). The first part discusses the relationship between the DOC's custody classification policies and the Delta and Rifle projects. The second part discusses how the CSP project would require the use of Centennial South's C-Tower.

Summary

Delta and Rifle: \$26.3 million to increase security level from 1 to 2

- Requires legislation to operate as a Level 2 facility (Section 17-1-104.3 (1)(B), C.R.S.).
- The Governor's November 1 request included \$13.9 million to increase Delta's security level from 1 (minimum) to 2 (minimum-restricted) by building a perimeter fence. It is one of three capital projects prioritized by the Governor, excluding Controlled Maintenance Level 1.
- The DOC also submitted a \$12.4 million request to increase Rifle's security level from 1 to 2 by building a perimeter fence. This project was not prioritized by the Governor.
- The DOC's custody classification policy is a factor in the projected need for Level 2 (and Level 3) beds. 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 parole eligibility date, mandatory parole date, or sentence discharge.

Colorado State Penitentiary (CSP): \$7.5 million for security systems

- The CSP project would cost \$748,289 in FY 2026-27 and \$6.8 million in FY 2027-28. It aims to replace CSP's electronic security system.
- If approved, the State would lose 128 beds of close custody prison capacity for 3 years, beginning in 2027.
- CSP houses some of the most difficult and violent inmates in the DOC system. The project would require that each of CSP's 128-bed living units be vacated for 122 weeks at a time.
- The C-tower at Centennial South is the only facility that will be available and able to house CSP's inmates given the level of security that they require.
- The Department will be using Centennial's C-tower to house displaced inmates due to a capital project at Sterling. Those displacements will occur between December 2025 and April 2027. The CSP project would begin in October 2027 and end in October 2030.
- The Department confirmed that it would need to use the C-tower if the General Assembly approves the CSP project. This would require legislation. Senate Bill 25-212 (Temporary Inmate Transfer) authorized the use of the C-tower only for the Sterling project. Separate legislative authorization is necessary to use the C-tower to accommodate CSP's inmates.

Recommendation

If the General Assembly wishes to approve these projects, JBC staff recommends that it appropriate the money in a separate bill that also makes the necessary statutory changes. The Fiscal Note could include estimated out-year costs so the JBC and General Assembly are not blindsided by those costs . The General Assembly should decide amongst itself who should carry the bill. The Delta and Rifle projects have significant policy implications that the Judiciary committees should be aware of.

Discussion

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.”¹⁴ 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.

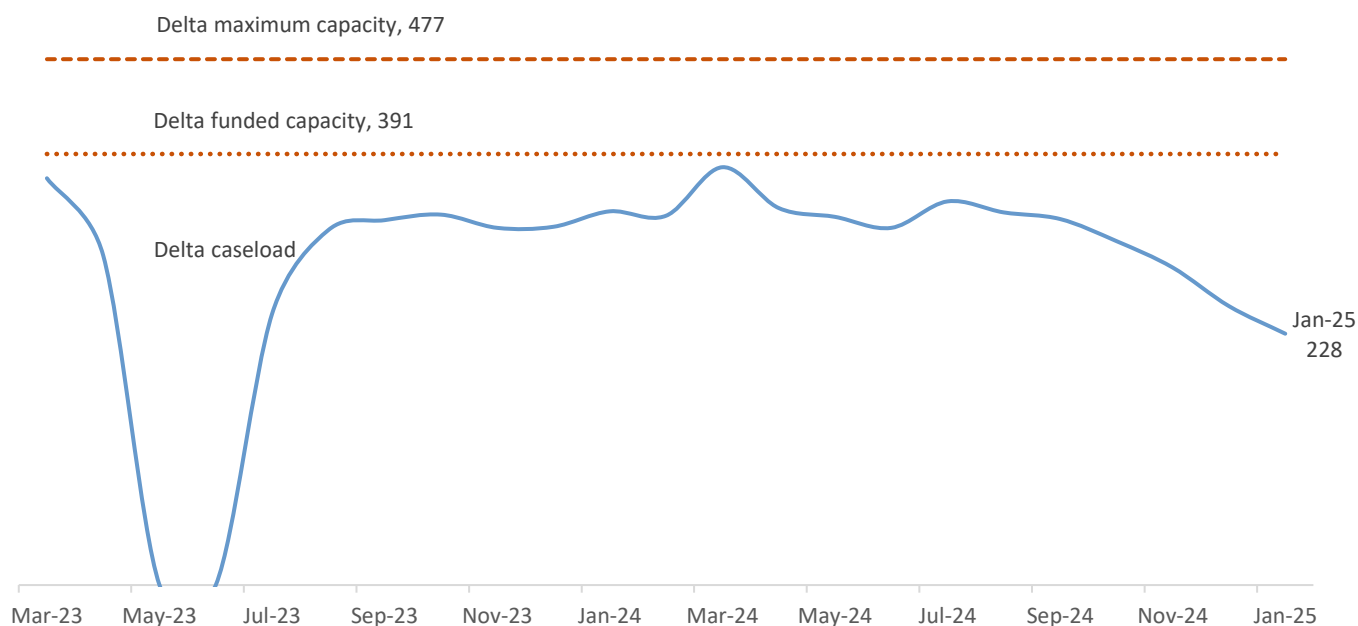
Difficulty filling Level 1 minimum security beds

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.”¹⁵

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.



¹⁴ Section 17-1-104, C.R.S.

¹⁵ OSPB comeback, January 25, 2024, page 4.

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.

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 process¹⁶

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)
 - 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).
 - 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

¹⁶ 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.

- Immigration and Customs Enforcement detainer, with exceptions
- Prior escape from a secure facility, with exceptions

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 detainer	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.¹⁷ This process concluded in early 2013. A prison utilization study published later that year summarizes the outcome.

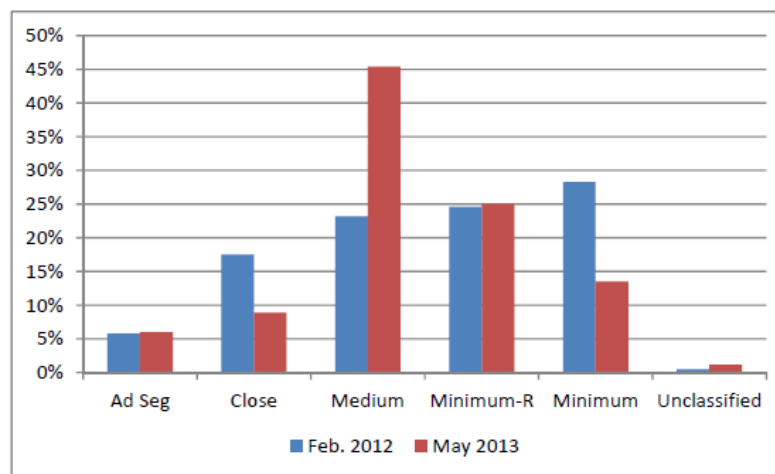
“The primary changes made by the CDOC to the male system were to remove certain items from the scoring process that were not predictive of inmate behavior, add the inmate’s current age to the system (which is predictive), and modify the over-ride system.

¹⁷ Dr. James Austin biography: <http://jfa-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.”¹⁸

¹⁸ Karl Becker, Ken McGinnis, Dr. James Austin, Dr. Mary “Kate” Fisher, “Colorado Prison Utilization Study,” CNA Analysis and Solutions, June 2013. Pages 41-42.

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

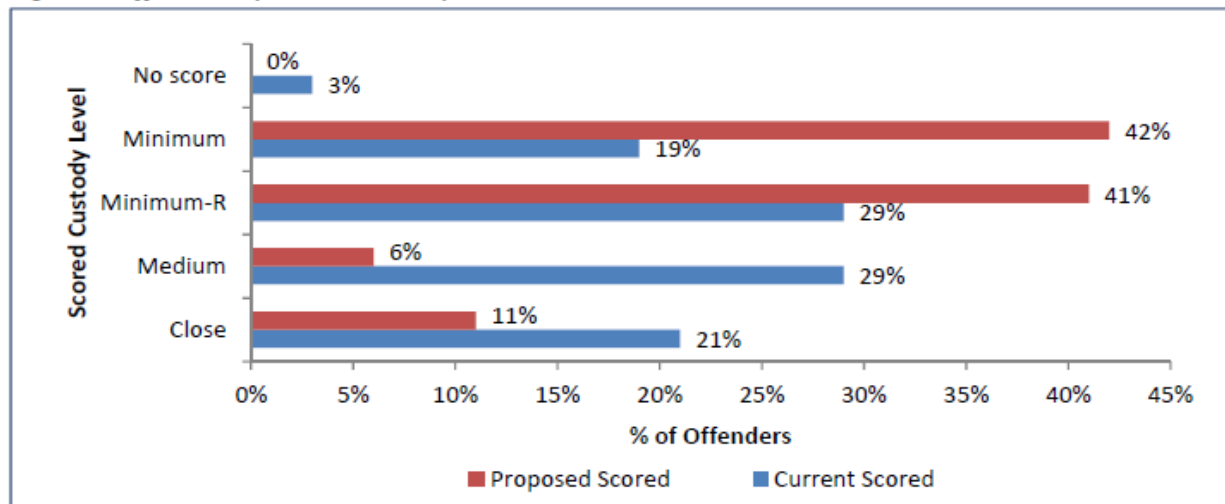
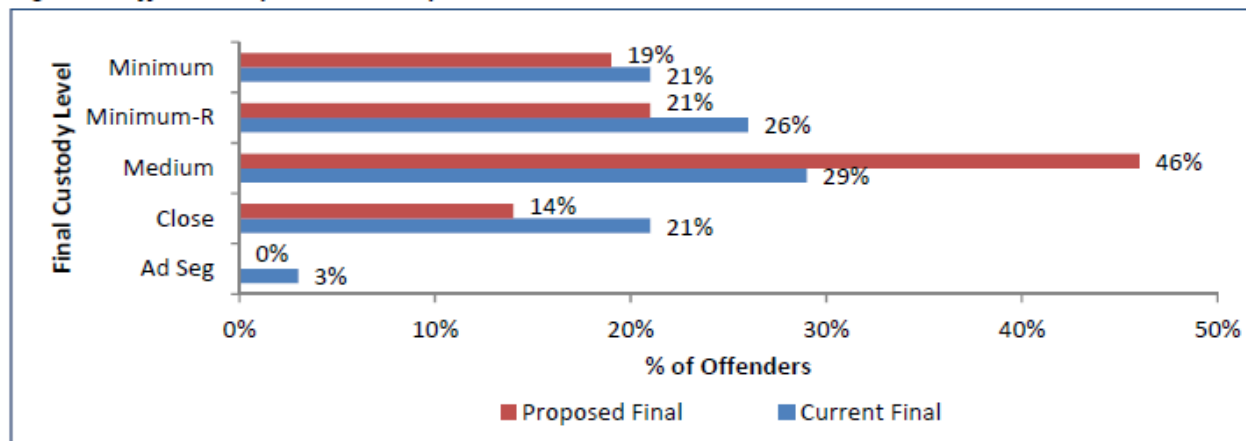


Figure 2: Offenders by Final Custody Level on the Current vs. New Instruments



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¹⁹ 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.

Colorado State Penitentiary electronic security system replacement

Brief summary of the project

The Colorado State Penitentiary (CSP) houses DOC's "most dangerous, most violent, and most disruptive inmates." The facility opened in 1998. This project would replace the original electronic security system and update the door control and intercom systems. Per the request, "The Department risks loss of use of this facility due to failing security systems. Faults, failures, and outages in these systems create significant security and life safety risks for inmates, staff, and the public. The Department is unable to move all these inmates to another facility."

Operational impact of the project

The Department would have to vacate each of the CSP's 128-bed living units for 122 weeks at a time. Construction would begin in October 2027, shortly after the Sterling Access Controls project completes work in its close and medium custody living units. The CSP request says, operating funding will be requested through the normal budget process pending appropriation of the second phase of this capital renewal request."

Legislation required to accommodate inmates from CSP

The Department confirmed that it would need to use the C-tower at Centennial South to temporarily house inmates from CSP during the project. The full response says,

"Due to the security level needs of CSP inmates, the Department foresees the need to seek legislative approval for use of the Centennial Correctional Facility C-Tower to temporarily house inmates for the duration of the CSP Electronic Security System Replacement. This temporary placement would require legislation allowing the use of C-Tower if funding is approved. The Department anticipates that the Sterling Correctional Facility Access Control project, which has caused inmates to be relocated temporarily to the C-Tower, will be completed before the construction start of the CSP project, allowing those beds to become available for the new CSP project, if approved."

Senate Bill 25-212 (Temporary Inmate Transfer) authorized the use of Centennial's C-tower only for the Sterling Access Controls project. Legislation is therefore required to authorize the use of the C-tower for the CSP project. JBC staff has not yet inquired about the potential cost of this move.

If the General Assembly wishes to approve this project, JBC staff recommends that the funding for the project be carried in a bill that also makes the required statutory change related to the C-tower.

Issue 4: Parole budget and policy issues

This issue brief aims to help the JBC and General Assembly make informed decisions about a prison population projected to exceed capacity limits in FY 2026-27. It does that by describing the state of affairs in the Division of Adult Parole, including trends in the parole population, policies and practices, and budget.

Summary

The parole population is at a 14-year low. The number of Community Parole Officers has also declined. There are many more low-risk parolees now than there were five years ago, while the number of high-risk parolees has declined. A lot of changes happened the Division of Adult Parole's budget, policies, and practices from FY 2018-19 to FY 2021-22. Other changes happened outside of the budget process from FY 2022-23 onward. Meanwhile, recent reports point to problems in the Division alongside changes in leadership.

The General Assembly may want to question the Department on its parole budget and its ability to manage parolees and inmates in the community. Does the DOC's Division of Adult Parole have adequate people, policies, and funding? And would the Division be able to safely supervise a larger population of parolees if the General Assembly aimed to reduce the prison population?

Key points

Parole population

- **The parole population at the end of November 2025 was at its lowest point since 2011.** The proportion of parolees to inmates has been mostly in line with the pre-pandemic average, but has dropped sharply below the average in recent months due to a drop in discretionary paroles. The DCJ forecast expects a 5.7% drop in the parole population in the current fiscal year, followed by a bounce-back in FY 2026-27.
- **The absconder population increased substantially during the pandemic.** It is not clear why exactly this happened. The Department may have a better idea now than it did in late 2020.
- **Technical parole returns increased from FY 2022-23 onward** following changes in the Department's goals.
- **There are not more parolees in county jails than there were pre-pandemic.** Total numbers are slightly below pre-pandemic averages, while proportions are about the same.
- **The percent of parolees assessed as low-risk is much higher now than it was in June 2020**, from 20% to 35%. The percent of high-risk parolees dropped from 45% to 17%. Low risk parolees get less supervision, high risk parolees get more (See Appendix D).

Changes in budget, policy, and practice

- **The number of Community Parole Officers (CPOs) may also be at a low point, while the number of Case Managers has increased.** The number of CPOs decreased by about 60.0 FTE, or 30%, between FY 2018-19 and present. In that same timeframe, the number of Case Managers in the Parole Subprogram increased

from 0.0 to 25.0 FTE. Only ten of these Case Manager FTE are attributable to a budget request approved in 2019, which sought these FTE to take on an administrative parole caseload.

- **The Department says that the decrease in CPOs and increase in Case Managers relates to the RESTORE program,** or Reformative Engaging System of Transitional Opportunities for Re-Entry. RESTORE began as a pilot in 2021 and has since expanded to all facilities. They were reclassified through attrition outside of the budget process. Per the Department, these positions help inmates that are preparing for release to the community, address potential barriers, and connect individuals to community resources.
- **Changes in parole supervision patterns and expectations that began in 2019 also play a role.** Per a January 2019 budget request, the Department aimed to “transition to the administrative management and supervision of the low risk/low need parole population to a case management model.” The goal was to free up CPOs to focus on higher risk parolees and account for the expected release of about 300 low risk/low need parolees. This emphasis on releases—and the related changes in practice—followed parole utilization targets set by the General Assembly a year prior.
- **The Department further reinforced the administrative supervision model through an FY 2021-22 budget request to align parole caseload funding.** It moved 24.0 CPO FTE from community corrections supervision to parole supervision. However, the Department only ended up paying for 8.0 more FTE in that year, followed by a drop in CPO FTE in every year thereafter. There are currently two Parole Case Managers supervising an administrative caseload of 387 parolees.

Additional context

- **A parolee killed a parole officer in September 2023.** A year later, an internal report suggested that “the department is missing the mark when it comes to accomplishing that mission, threatening the safety of both community members.”²⁰
- **Recent reports point to inaccuracies in parolee risk assessments.** Specifically, some high-risk parolees were assessed as low or moderate risk due to inaccuracies in the assessment. This affects supervision levels. Some of these parolees committed severe crimes. The Department recently confirmed that the assessments are a problem and is working to fix it.²¹

Questions to consider

- Can the Department safely supervise a larger population of parolees if the General Assembly takes steps to reduce the prison population to mitigate prison capacity pressures? And what would need to happen with the budget to facilitate that?
- What accounts for the increase in low-risk parolees and the decrease in high-risk parolees?
- Have budget changes—both through and outside of the budget process—materially impacted the Department’s ability to provide adequate supervision?

²⁰ Morfitt, Karen. “Troubling internal Colorado Department of Corrections report highlights flaws in the state parole division that ‘endanger public safety.’” Sep. 19, 2024. <https://www.cbsnews.com/colorado/news/internal-investigation-colorado-department-corrections-parole-division-flaws-community-safety/>

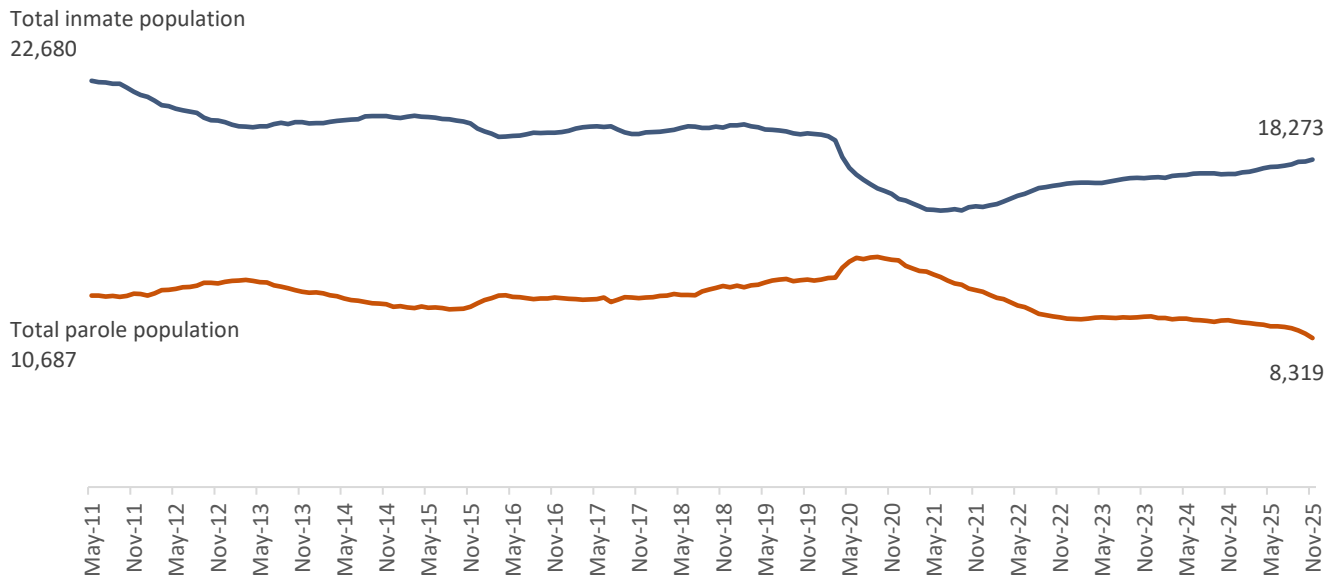
²¹ Chris Vanderveen, Aaron Adelson, Chris Hansen. “Colorado parolee risk assessment flaws revealed; CDOC vows immediate reforms.” 9News. Nov. 25, 2025. <https://www.9news.com/article/news/investigations/colorado-doc-admits-flaws-parolee-risk-assessments/73-df97f54e-e05e-4082-868f-ea338812e195>

Discussion

Parole population trends

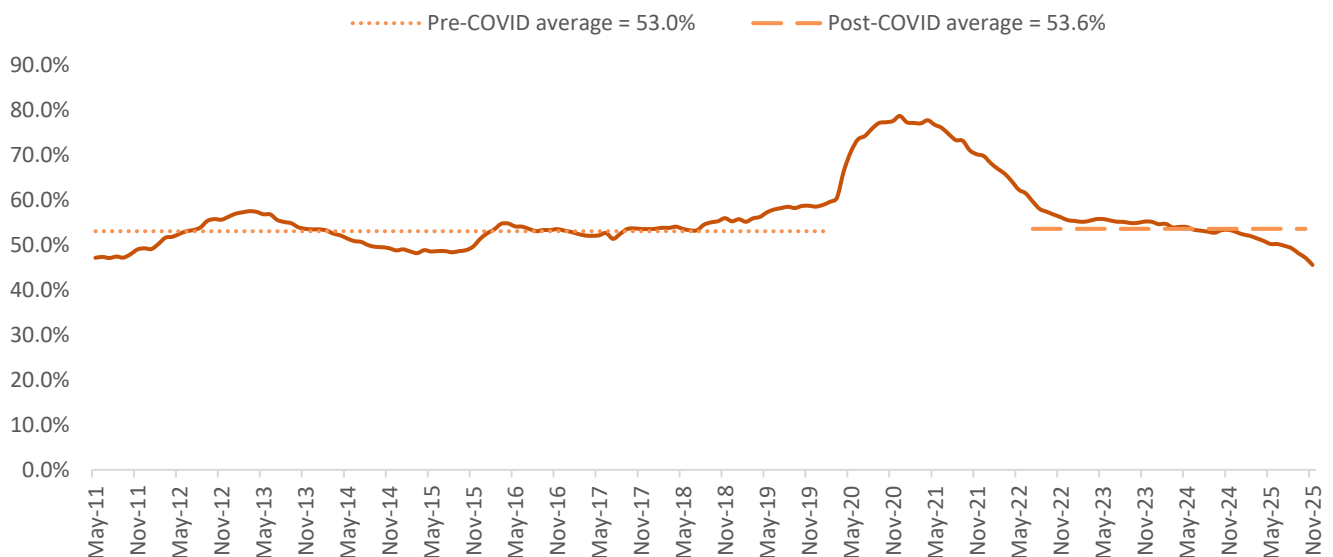
The parole population recently hit its lowest point since 2011, which is as far back as the publicly available data go. The parole population shows a steady decline after mass releases to parole during the coronavirus pandemic. The inmate population shows a steady increase in that same time period.

Figure 27: Total parole and inmate populations from 2011 to present (males and females)



The proportion of parolees to inmates has been relatively constant over the past 15 years, averaging about 53.0% both before and after the pandemic. But the data show a drop below the average in recent months.

Figure 28: Total parole population as a percent of the total inmate population (males and females)



Absconder population

The number of absconded parolees increased dramatically during the coronavirus pandemic. The pre-COVID average was relatively steady, fluctuating between 5 and 6% of the total parole population, or around 600 parolees (males and females). The post-COVID average was nearly double at around 12%, or about 1,200 parolees. In December 2020, the Department speculated that the increase in absconders may be attributed to many factors.²² The recent increase in technical parole returns have significantly cut into this number.

Figure 28A: Total number of absconded parolees (males and females)

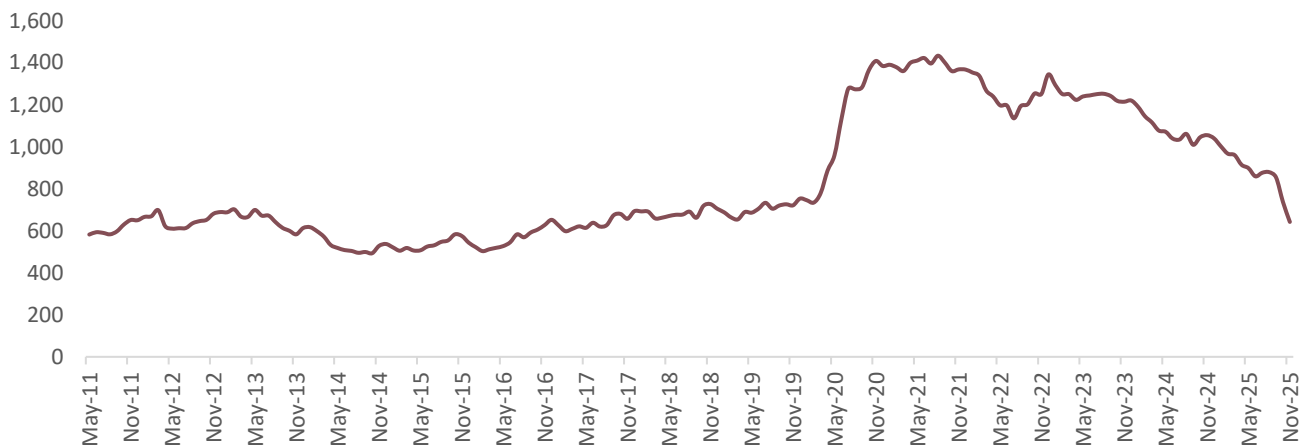
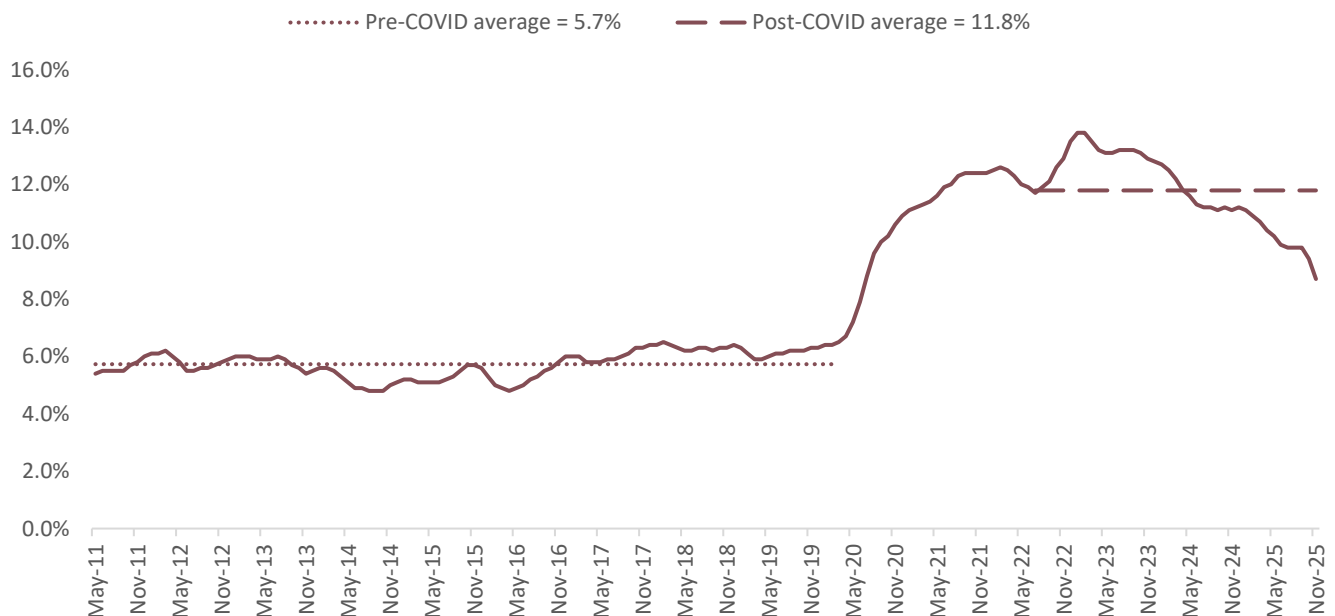


Figure 28B: Absconded parolees as a percentage of the total parole population (males and females, 3-month moving average)



²² Department of Corrections Hearing with the JBC, December 15, 2020:
https://content.leg.colorado.gov/sites/default/files/fy2021-22_corhrg_0.pdf Page 9

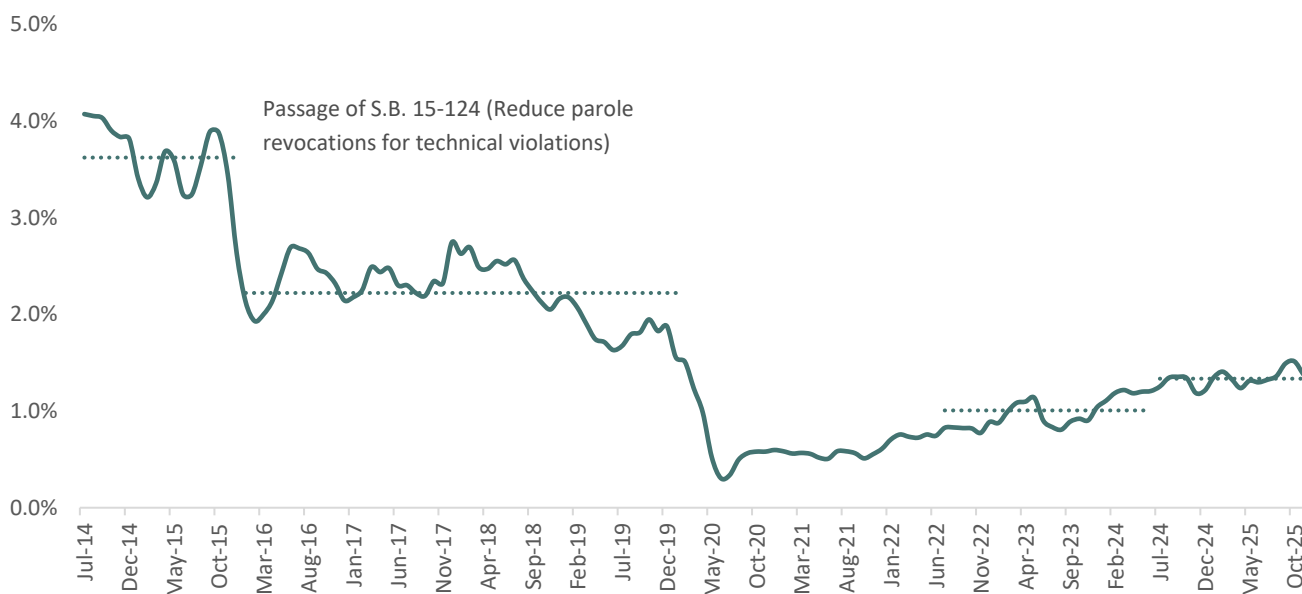
Technical parole returns

An increasing number of parolees are returning to prison for technical parole violations, but these returns are well below pre-COVID levels. The majority of returns are for new misdemeanor charges. 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. This is one of many factors increasing the prison population.

It also represents a bit of policy whiplash. From FY 2018-19 through FY 2021-22, reducing the rate of technical parole returns was one of the Department's explicit goals. For example, in January 2019, the Parole Board stated, "Due to efforts made by the Parole Board and DOC to reduce the number of parolees revoked, the number of parolees released through mandatory re-parole has declined significantly, despite the fact that the average number of discretionary and mandatory releases has increased."²³ In December 2019, the Department said, "DOC is currently experiencing a decline in technical parole violations, and we are committed to continuing and accelerating this trend."²⁴ Reducing technical parole returns was one of the Department's Wildly Important Goals in its FY 2020-21 performance plan. Specifically, the goal was to reduce the recidivism rate by decreasing technical parole returns from 24.5% to 20.5%. The Department's FY 2022-23 Performance Plan sought a further decrease from 13% to 11%.

Then the pandemic happened and the absconder population exploded. The Department has spent the last few years returning absconders to prison, along with the Parole Board. This has pushed the prison population upward in a manner that forecasters were not necessarily attuned to because they cannot predict changes in human decision making.

Figure 28C: Monthly male technical parole returns as percentage of male parole population (3-month moving average, dotted lines show average during that time period)



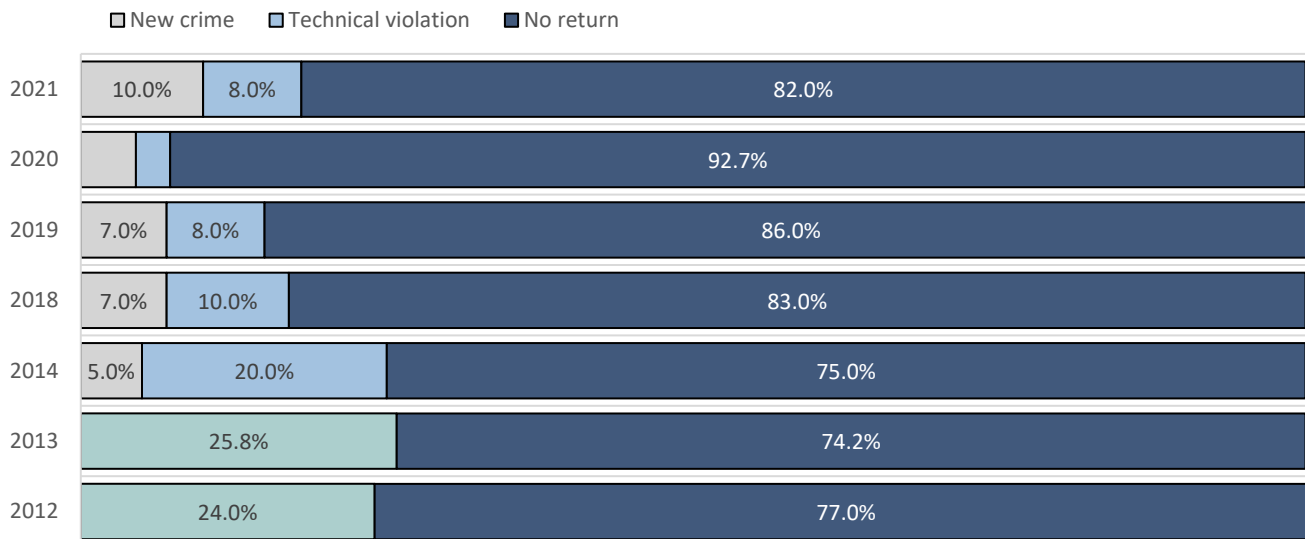
²³ Parole Board hearing with the JBC, January 7, 2019: https://content.leg.colorado.gov/sites/default/files/fy2019-20_corpbhrg.pdf. This relates to parole utilization targets set by the JBC during the FY 2018-19 figure setting process. See discussion on page 61 of this document.

²⁴ DOC hearing with the JBC, December

Release outcomes

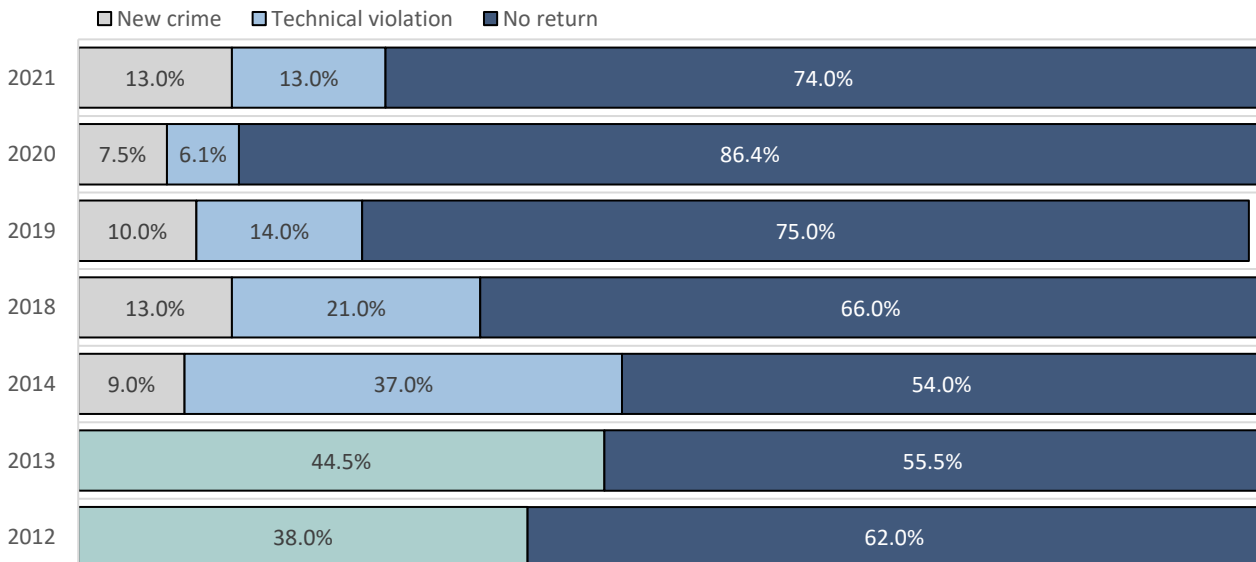
The data show that discretionary parole releases tend to fare better than mandatory parole releases. Staff notes that outcomes improved for both release types during the pandemic, when the absconded population doubled. It is therefore possible that the data for “No return” include absconders. In other words, if a parolee released in 2019 or 2020, immediately absconded, and was not caught after one year, they may appear in the data as “No return” to prison. Staff questioned the Parole Board about this and did not receive a response. The JBC may consider adding a question about it to the Board’s hearing agenda.

Figure 29: One year return-to-prison rates for **discretionary parole** releases, by cohort release year (male and female)



Available data for 2012 and 2013 release years did not show the reason for the return. The figures shown there represent a combination of new crimes and technical returns.

Figure 30: One year return-to-prison rates for **mandatory parole** releases, by cohort release year (male and female)



Parolees in county jails

The data show that there are fewer parolees in county jails after the pandemic than before (see Figure 31). Also, the proportion of parolees in county jails relative to the total parole population (see Figure 32) has not barely changed since the passage of S.B. 15-124 (Reduce Parole Revocations for Technical Violations).²⁵ That bill narrowed the scope of behavior that warrants arresting a parolee for a technical violation. It also required parole officers to use intermediate sanctions short of prison to address noncompliance, consistent with the severity of the behavior and risk level of the parolee. The bill allowed a brief stint in jail as an intermediate sanction.

Staff does not have enough information to draw conclusions about the relationship between these data and parolee behavior. There are many other policies at the state and local level that may influence whether a parolee stays in jail or not.

Figure 31: **Number** of parolees in county jails (3-month moving average, male and female)

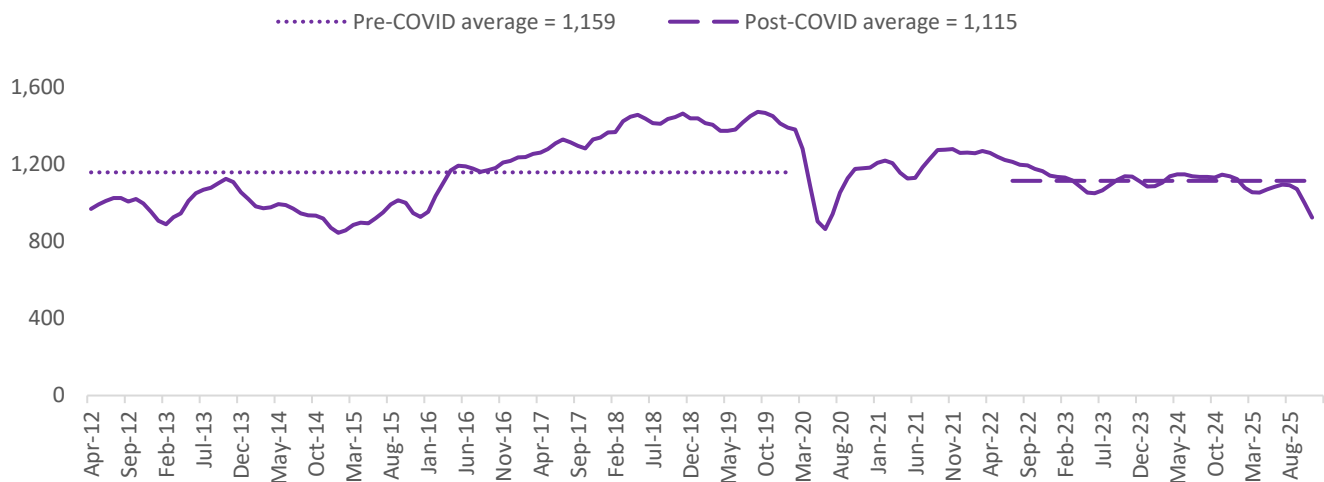
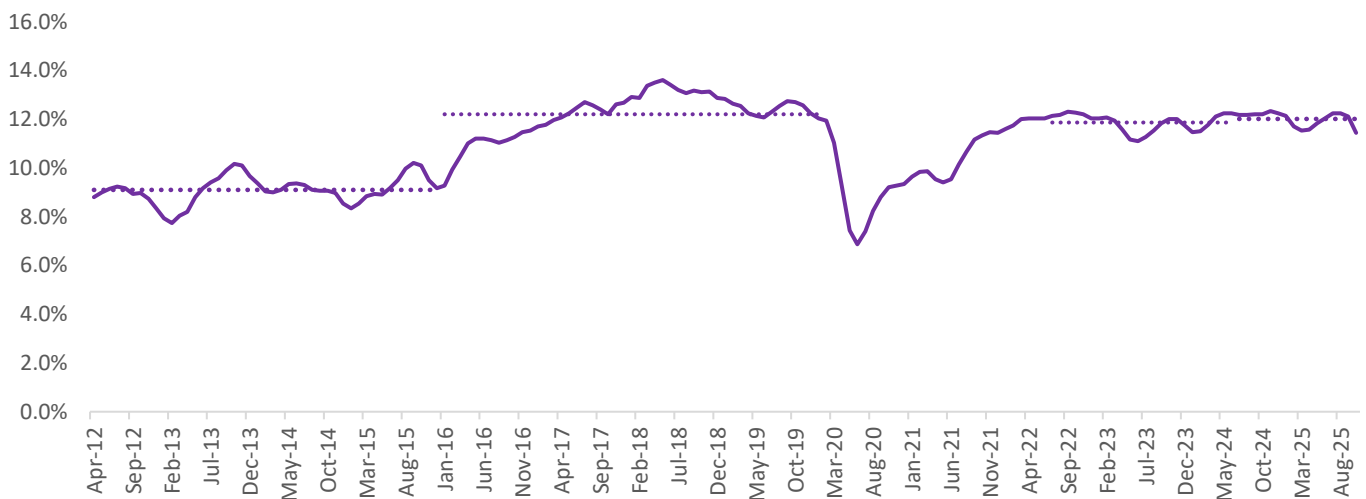


Figure 32: **Percent** of parolees in county jails (3-month moving average, males and females)



²⁵ Passed unanimously in both the Senate and the House.

Changes in parole budget and policies

The Community Services Division of the Long Bill provides appropriations for the DOC's Division of Adult Parole. The Parole Subprogram contains most of the funding for the Parole division (\$46.0 of \$59.1 million). Most of the remaining funds are in the Community Supervision Subprogram, which supports CPOs supervising inmates in community corrections and the Intensive Supervision Program. The next largest subdivision is the Community Re-entry Subprogram, which supports some pre- and post-release services for parolees.

Summary of changes in the Community Services Division since FY 2018-19

The Community Services Division budget decreased by 13.8% after adjusting for inflation. Generally, there were some increases due to compensation common policies, provider rate increases, and various budget decisions and legislation. The latter mostly occurred between FY 2018-19 and FY 2021-22. The *Personal Services* line item in the Parole Subprogram was one of just a couple line items that saw total funding increase after adjusting for inflation.

Most line items decreased over this time period due to inflation and budget requests, which also mainly occurred between FY 2018-19 and FY 2021-22. The largest decrease in both dollar terms and percentages occurred in the Community Supervision Subprogram *Personal Services* line item following an FY 2021-22 budget request. Much of that money was transferred to the *Personal Services* line item in the Parole Subprogram, along with 24.0 CPO FTE (discussed later in this issue brief).

Inflation-adjusted change in the Community Services budget, FY 2018-19 to FY 2025-26

	FY 18-19	FY 18-19 Inflation adjusted	FY 25-26	Inflation- adjusted change (\$)	Inflation adjusted change (%)
Community Services Division	\$52,758,006	\$68,657,610	\$59,177,323	-\$9,480,287	-13.8%
Parole Subprogram	36,987,192	48,133,969	45,965,558	-\$2,168,411	-4.5%
Community Supervision Sub.	10,791,424	14,043,620	7,909,969	-\$6,133,651	-43.7%
Community Re-entry Sub.	3,283,803	4,273,438	3,619,453	-\$653,985	-15.3%
Subtotal	\$51,062,419	\$66,451,027	\$57,494,980	-\$8,956,047	-13.5%

Decline in parole officers and increase in case managers

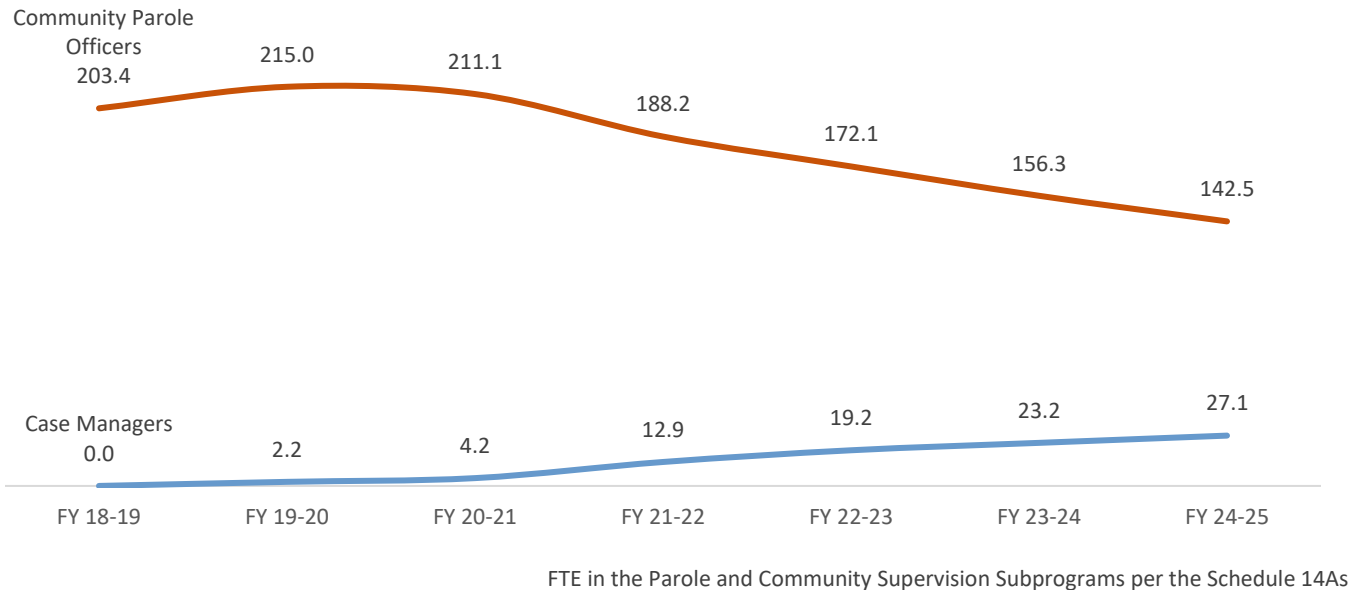
Community Parole Officers (CPOs) are the backbone of the Division of Adult Parole as the primary staff tasked with supervising parolees and inmates in the community. They are certified peace officers who visit parolees in the field, facilitate re-entry programming, conduct risk assessments, and investigate non-compliant behavior. CPOs start the revocation process for technical violations by identifying the violation and pursuing a complaint with their supervisor.

The number of CPO FTE declined by 60.9 over the past seven fiscal years, or about 30%.²⁶ It is JBC staff's understanding that the decline represents a combination of factors. First, a lower allocation for FTE within the existing appropriation (not a reduced appropriation). The second is vacant positions. In other words, the Department is budgeting for fewer CPO FTE and also paying for fewer CPOs due to job vacancies.

²⁶ Combined figures for the Parole and Community Supervision Subprograms. FTE figures represent actual expenditures per Schedule 14A document submitted through the budget process. The number of allocated FTE also declined from over 200 FTE to about 170 FTE.

Case Managers were a new addition to the Division over this timeframe, accelerating after FY 2021-22. The number of Case Managers went from 0.0 FTE in FY 2018-19 to 27.1 FTE in FY 2024-25.

Figure 33: Community Parole Officer FTE in the Community Services Division declined by about 30% over the last seven years as the number of Case Managers rose



JBC staff asked the Department to explain these trends. Regarding the decline in CPOs, the Department said,

“Since 2019, the Division of Adult Parole was presented with unique challenges and has had to realign services to address the needs of our formerly incarcerated population. One evolution was the conversion of CPO positions from HB14-1355 - Facility Parole Officer positions to Release Case Manager positions within RESTORE (Reformative Engaging System of Transitional Opportunities for Re-Entry). The Release Case Managers created, as part of the RESTORE program, were formerly Facility Parole Officer and Pre-Release Specialist positions; and they were reclassified through attrition. RESTORE began as a pilot in 2021 and has since expanded to all facilities, where we presently have a total of 36 Release Case Managers. These positions are beneficial in serving inmates that are preparing for release to the community, addressing potential barriers, and connecting individuals to community resources. The Division of Adult Parole also reclassified two CPO positions as FAU analyst to assist with the AWOL apprehension efforts.”

Regarding the increase in Case Managers, the Department said,

“As mentioned...above, one evolution was that of HB14-1355 - Facility Parole Officer positions to RESTORE (Reformative Engaging System of Transitional Opportunities for Re-Entry) Release Case Managers. These positions are beneficial in serving inmates that are preparing for release to the community, addressing potential barriers, and connecting individuals to community resources. Another area was the implementation of the Administrative Caseload (formerly the Low Risk / Low Custody Caseload), to include Parole Case Managers assigned to community corrections centers. These 10 case manager positions were funded through a budget amendment submitted in January 2019. And with the expansion of the Special Needs Parole population in SB 21-146, the Division of Adult Parole was funded 1 Case Manager position.”

Prior budget actions and changes in practice

The decrease in CPOs and increase in Case Managers also follows from a series of budget actions and changes in practice going back to at least 2018.

FY 2018-19: Parole utilization targets set by General Assembly amid dwindling prison capacity

The number of vacant prison beds fell below 1.0% in June 2017, or 0.4% when excluding Residential Treatment Program beds. The State's available prison capacity was almost fully maxed out, with the exception of the statutorily restricted Centennial South prison. This drove the Department to seek almost \$20.0 million General Fund to fund all remaining private prison beds (250 beds at \$7.7 million) and temporarily lease and staff a closed private facility (250 more beds for \$12.3 million and 119.6 FTE). The latter was a temporary measure while the Department readied Centennial South for inmates.

The General Assembly did not approve this request. Instead, it set utilization targets for releases into the community based on a JBC staff recommendation.²⁷ These targets included:

- 8.0% of the inmate population in community corrections, or about 1,500 inmates
- 3.0% of the inmate population in the Intensive Supervision Program (ISP-I), or about 400 inmates.
- 800 parole releases per month (both mandatory and discretionary releases)
- 300 inmates in county jails.

In the same budget cycle, the Department requested a reduction of \$2.0 million General Fund and 17.4 Community Parole Officers in the Community Supervision Subprogram. This subprogram supports supervision of inmates in community corrections and ISP-I. The JBC denied this request on JBC staff's recommendation because it ran counter to the utilization targets. In other words, the Department was aiming to reduce the same personnel it would need to meet the General Assembly's release targets.

The total inmate population increased despite these assumptions. The percent of inmates in community corrections population barely budged and the ISP-I percentage actually declined. The parole population increased but not enough to offset increases in admissions.

FY 2019-20: New leadership seeks changes in parole practices and budget

The Department and a new Executive submitted a suite of budget requests on January 31, 2019. These requests collectively aimed to do the following, as shown in the request package. Similar to a year earlier, the prison population was near capacity limits. The total vacancy rate was 1.6%, or 0.9% when excluding Residential Treatment Program beds.

²⁷ See JBC staff figure setting, March 14, 2018: https://content.leg.colorado.gov/sites/default/files/fy2018-19_corfig.pdf (pages 12-19). The JBC also approved an \$11.0 million legislative placeholder for prison capacity. It does not appear that anything came of it.

Reform Goals



1. Continue to protect public safety
2. Reduce overcrowding in our prison system safely and judiciously
3. Avoid unnecessary incarceration
4. Increase services that better prepare individuals for success beyond bars
5. Minimize use of private prisons
6. Reduce repeat offenses (recidivism) and lower costs

FY19-20 Changes for Capacity and Re-entry Requests

Nov. 1 - \$32.6 million	Jan. 31 - \$24.4 million
632 new state prison beds	No new prison beds
Increase for community re-entry through WAGEES	Larger increase for community re-entry through WAGEES
Increase for Parole Division	Larger increase for Parole Division (including 6 new case managers)
	Newly proposed work release program
	\$1 million placeholder for housing vouchers
	Tentative \$5 million placeholder for facility modifications

Governor's Budget Request Package, Department of Correction, January 31, 2019

The budget package included a parole caseload request (S5-BA3 Parole Caseload). The request assumed an increase of about 300 low-risk parolees. The request summary stated the following:

“The Department, with the input of stakeholders, has been reviewing policy and legislative reforms for low-risk offenders and believes that additional offenders can be paroled during the remainder of FY 2018-19.

A caseload increase of approximately 300 parolees in FY 2018-19 drives a need for additional personal services and FTE operating expenses beyond current funding levels. In addition, demand for community-based services provided to moderate-to-high risk parolees continues to grow.”

The release of 300 offenders would add to the already existing low-risk population of 354 parolees. The Department aimed to change how it managed these parolees. Per the request,

“The Department intends to transition the administrative management and supervision of the low risk/low need parole population to a case management model. The requested FTE will fill six new Case Manager (CM) I positions for this workload. The CM Is will supervise the approximately 300 parolees referenced above, as well as the existing 354 low risk/low need parolees, which will allow Community Parole Officers to focus on the medium-to-high risk/need parole population.”

What is administrative supervision?

Administrative supervision describes a caseload of offenders who require minimal supervision and can be managed at higher parolee-to-staff ratios. Notably, face-to-face contact between the parole officer or case

manager and the parolee is not required. This allows parole staff to supervise administrative caseload from anywhere in the state.

The relevant DOC policy (AR 250-75) dates back to the mid-2010s. It asserts that it is the Division of Adult Parole's policy "to establish low risk/low custody parole caseloads that minimize contact standards." The policy is based on "evidence-based practices that demonstrate that over supervising low risk/low custody offenders actually increases their recidivism risk." Eligibility is based on the score of different risk assessments and certain parolee behaviors (e.g. no parole violations within 3 to 12 months).²⁸

What changed? Case managers added to the policy

Prior to 2019, CPOs and their supervisors were responsible for making these judgments and managing the related caseload. The 2019 budget request sought to move these duties out of the parole officer's hands and into a Case Manager's. The relevant policy (AR 250-75) reflects the change in a 2021 update. The update included parole case managers alongside parole officers as staff who could request a transfer to administrative caseload and verify the related documentation.

The move aimed to free up CPOs to focus on riskier parolees. A key difference is that CPOs are certified peace officers who work in the field. Case managers are not field personnel or peace officers. Given that administrative caseload does not require face-to-face contact and can be managed from anywhere in the state, it may follow that case managers are better suited for the task.

The JBC approved an increase of 10.0 FTE case managers in FY 2019-20 based on JBC staff's recommendation. The recommendation assumed a larger caseload than the Department's request, leading to a higher number of case managers.

FY 2020-21: Ending the contract with a third-party vendor that provided parolee assessments

The following year, the Department requested a reduction of \$4.5 million General Fund to end its contract with Rocky Mountain Offender Management System (RMOMS).²⁹ RMOMS provided assessments of a parolees mental health and substance abuse treatment needs and then referred them to an approved treatment provider.

The request asserted that the Department could perform these assessments internally and CPOs could refer parolees to treatment providers. It also asserted that the change in practice would lead to more engagement between the CPO and the parolee.

The JBC staffer at the time noted that this would likely increase work for CPOs.

"The downside of this change is that the assessment and referral work done by RMOMS will now need to be performed by a parole officers and that work takes time. For example, a SOAR assessment of a parolee's needs requires two hours of case manager time, not to mention the training it takes to learn how to perform an assessment. Parole officers will pick up these and other tasks. Since the Fair Labor

²⁸ JBC staff reviewed versions of the policy from 2017, 2021, and 2024. Eligibility criteria have changed over time, but staff has not discerned the cause of the changes.

²⁹ FY 2020-21 R6 Realign funding for offender services.

Standards Act precludes more than 40 hours of work by a parole officer in a week, work elsewhere will have to be reduced, most likely the amount of time spent on surveillance.”³⁰

The JBC approved a slightly lower reduction than the Department requested, based on JBC staff’s recommendation (\$3.8 million). Current JBC staff does not know exactly how it impacted CPO workload. The Department’s response to current staff’s questions suggest that the change was a positive one.

FY 2021-22: Shifting funding and FTE from Community Supervision to Parole, plus other cuts

The Department requested a reduction of \$5.8 million and 15.0 FTE. This request had two key components. First, it shifted funding and CPO FTE from the Community Supervision Subprogram to the Parole Subprogram for a net reduction of 15.0 FTE. Specifically, the Community Supervision Subprogram was reduced by \$2.4 million and 39.0 FTE, with \$1.5 million and 24.0 FTE transferred to the Parole Subprogram. Second, it reduced funding for a number of operating expenses and contract services.

The request described the CPO FTE shift as a true-up to reflect changes that had already occurred in the offender population. The latter part was true. The community corrections population plummeted during the pandemic while the parole population skyrocketed. Per the request, parole officers had already been internally realigned to deal with this reality.

The request also described CPO-to-parolee staffing ratios. The following table, taken from the request, shows an assumption that the majority of inmates are medium to high risk. It is based on the parole population at the end of June 2020.

Table 3 ~ Risk Level Breakdown by Population and Program							
	Parole					Community Supervision	
Population Status Breakdown	Admin	Low	Med	High	ISP P	ISP I	Residential
Population % by Risk score	10%	10%	35%	35%	10%	NA	NA
Total	1,144	1,144	4,005	4,005	1,144	330	932
Effective Caseload Ratio	1:200		1:68	1:50	1:25	1:25	1:68

The second suite of reductions were aimed at various contract services. These included \$1.0 million for reduced electronic monitoring, \$700,000 for approved treatment providers, \$600,000 related to sex offender treatment and polygraphs, \$400,000 to workforce centers, and \$400,000 for reduced urinalysis testing. Each reduction had a unique justification. For example, the Department asserted that it was using electronic monitoring too much, namely on low-risk offenders. Medicaid would replace funding for approved treatment providers. A more targeted approach to sex offender treatment and supervision would reduce the amount of funding needed. Interestingly, because the Department expected more offenders to meet certain requirements before release, reducing the need for treatment post-release.³¹

The JBC approved a slightly lower reduction based on JBC staff’s recommendation, which excluded a handful of the requested cuts (though none of the ones mentioned above).

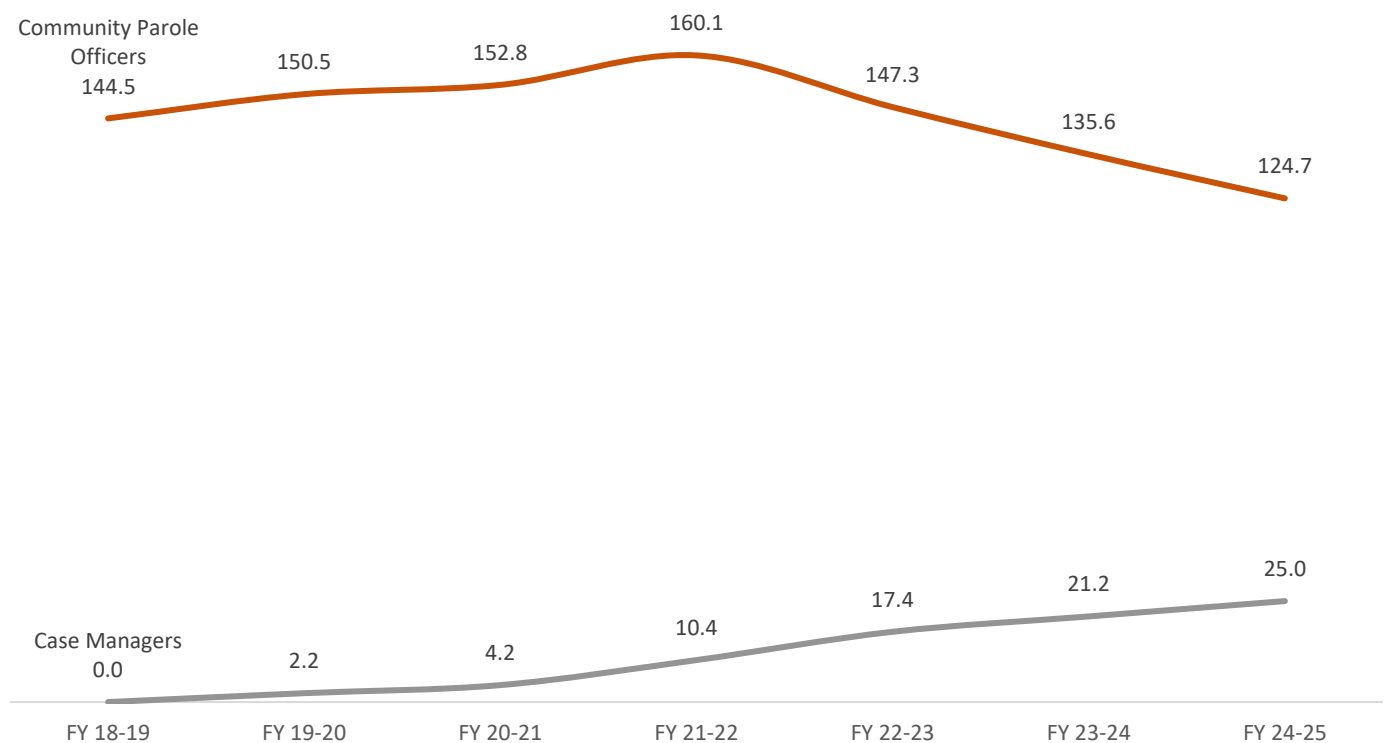
³⁰ JBC Staff Figure Setting FY 2020-21, February 19, 2020: https://content.leg.colorado.gov/sites/default/files/fy2020-21_corfig.pdf (page 118).

³¹ JBC Staff Figure Setting FY 2021-22, February 18, 2021: https://content.leg.colorado.gov/sites/default/files/fy2021-22_corfig.pdf. Pages 12-16.

Thinking about caseload ratios, the decline in CPOs, and the increase in Case Managers

The FTE shift did not pan out as described by the FY 2021-22 request. The Department ended up paying for about eight more CPOs in the Parole Subprogram in FY 2021-22, not the 24.0 CPO FTE ostensibly transferred from the other subprogram. The number of CPOs in the Parole Subprogram then dropped the following year as the number of Case Managers rose from about 10 to 17. The number of case managers stood at 25.0 FTE in FY 2024-25, though only ten of those were funded through the FY 2019-20 budget process.

Figure 34: The actual number of Community Parole Officers in the Parole Subprogram declined after FY 2021-22 despite a transfer of 24.0 FTE and related funding from the Community Supervision Subprogram



The caseload ratios in the FY 2021-22 request suggested that the Department would need about 11.4 CPOs and/or Case Managers to manage the administrative and low-risk caseload.³² This is roughly the same number of Case Managers approved by the JBC in FY 2019-20 (10.0 FTE). Notably, the parole population at the time was at the highest point in a decade.

The parole population is now at its lowest point in more than a decade. The number of CPOs has gone down but the number of case managers has gone up. What has happened with staffing ratios?

Current DOC data show far more low risk parolees than the data showed in June 2020. The high-risk population appears to have fallen substantially, along with the Intensive Supervision-Parole population. The shift in parolee risk affects the number of CPOs needed to manage the population based on target staffing ratios. Specifically, the increase in low-risk parolees and the decrease in higher-risk parolees suggests that the Department needs about 50.0 fewer CPOs.

³² $1,144 \text{ Admin population} + 1,144 \text{ Low Risk population} = 2,288 / 200 \text{ parolees per FTE} = 11.44 \text{ FTE}$.

Comparing parolee risk and FTE required to meet caseload ratios, FY 2021-22 and current

	No current assessment	Pending	Low/Admin	Medium	High	ISP-Parole	Total
FY 2021-22 population % by risk score			20.0%	35.0%	35.0%	10.0%	100.0%
Current population % by risk score	2.0%	14.9%	34.8%	31.1%	12.8%	4.5%	100.1%
Current number of parolees	148	1,114	2,608	2,326	956	335	7,487
Current caseload ratio	Not applicable	Not applicable	200 to 1	68 to 1	50 to 1	25 to 1	
Suggested FTE based on current parolee risk distribution	0.7	5.6	13.0	34.2	19.1	13.4	86.1
Suggested FTE based on FY 2021-22 parolee risk distribution	0.7	5.6	7.5	38.5	52.4	29.9	134.7

The Department explained the large number of “Pending” risk scores.

“The Division of Adult Parole (DAP) utilizes the Community Supervision Tool (CST) to assess an offender’s risk level for the purpose of determining the applicable contact standard. The CST is used for persons under supervision, including those on parole, ISP-Inmates, and Interstate Compact offenders residing in the state of Colorado. The initial CST is conducted face-to-face between Community Parole Officers and offenders within the first 30 days of release; thus, at any point in time, a percentage of offenders will show “Pending CST” during the 30-day period in which a CST is scheduled to be completed with the CPO. There remains a small percentage of the population absent a CST, largely due to the following: absconding supervision within the first 30 days of release, absconding prior to DAP adopting the CST assessment in 2021, paroling to a detainer at a county jail, and individuals placed on Administrative caseloads prior to DAP utilizing the CST assessment. Absent any violations, these individuals remain on Administrative supervision.”

The Department also provided a brief summary of its current approach to supervision.

“In accordance with the principles of evidence-based practices, DAP continues to adopt the Risk-Needs-Responsivity model as part of its community supervision efforts. By doing so, DAP can maximize its efforts concerning caseload ratios for offenders that are moderate to high risk, compared to those with a risk level of low. This concept allows practitioners to target organizational and community-based resources to those of higher risk; thus, scaling back such to lower risk offenders, in support of public safety.”

Additional context: Difficulties in the Division of Adult Parole

A parolee killed a DOC parole officer in September 2023.³³ A year later, an internal report suggested that “the department is missing the mark when it comes to accomplishing that mission, threatening the safety of both community members.”³⁴ For example, it found that CPOs “don’t have necessary equipment to identify themselves as law enforcement.” It also noted a verbal directive that “community parole officers would not file charges against any parolee, except in cases of unauthorized absence or when the parolee was in possession of a firearm in violation of state statute.”

³³ “Authorities ID Colorado parole officer killed while trying to arrest parolee.” The Colorado Sun. September 29, 2023. <https://coloradosun.com/2023/09/29/christine-guerin-sandoval-parole-officer-colorado/>

³⁴ Morfitt, Karen. “Troubling internal Colorado Department of Corrections report highlights flaws in the state parole division that “endanger public safety.” Sep. 19, 2024. <https://www.cbsnews.com/colorado/news/internal-investigation-colorado-department-corrections-parole-division-flaws-community-safety/>

Recent reports point to inaccuracies in parolee risk assessments. Specifically, some high-risk parolees were assessed as low or moderate risk due to inaccuracies in the assessment. This affects supervision levels. Some of these parolees committed severe crimes. The Department recently confirmed that the assessments are a problem and is working to fix it.³⁵

Conclusion: The General Assembly should discuss the Department's approach to parole and related budgetary issues

The male prison population is projected to exceed the State's male prison capacity in FY 2026-27. Reducing the prison population through parole, community corrections, and/or the Intensive Supervision Program are ways to lessen these costs.

However, many things have happened in the Division of Adult Parole over the last 5-7 years. It is not clear that the Department has the people, practices, and funding it needs to properly supervise a larger parole population. JBC staff offers no recommendations at this time. Rather, the General Assembly should be aware of these issues so it can, with the Department's help, address them if the State chooses to mitigate capacity pressures through prison releases.

³⁵ Chris Vanderveen, Aaron Adelson, Chris Hansen. "Colorado parolee risk assessment flaws revealed; CDOC vows immediate reforms." 9News. Nov. 25, 2025. <https://www.9news.com/article/news/investigations/colorado-doc-admits-flaws-parolee-risk-assessments/73-df97f54e-e05e-4082-868f-ea338812e195>

Issue 5: Private prison per-diem rate

This short issue brief provides information about the private prison per-diem rate and the number of beds that private prisons provide.

Summary

The Department requests a per-diem rate increase of \$13.48 at a cost 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, which has not kept pace with inflation. Every \$1.00 increase in the per-diem rate would cost about \$1.1 million General Fund.

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 expects to recommend approval of the request during figure setting, but will provide the JBC with other options. 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 or nothing about per-diem rates and also do little to reduce its reliance on the service.

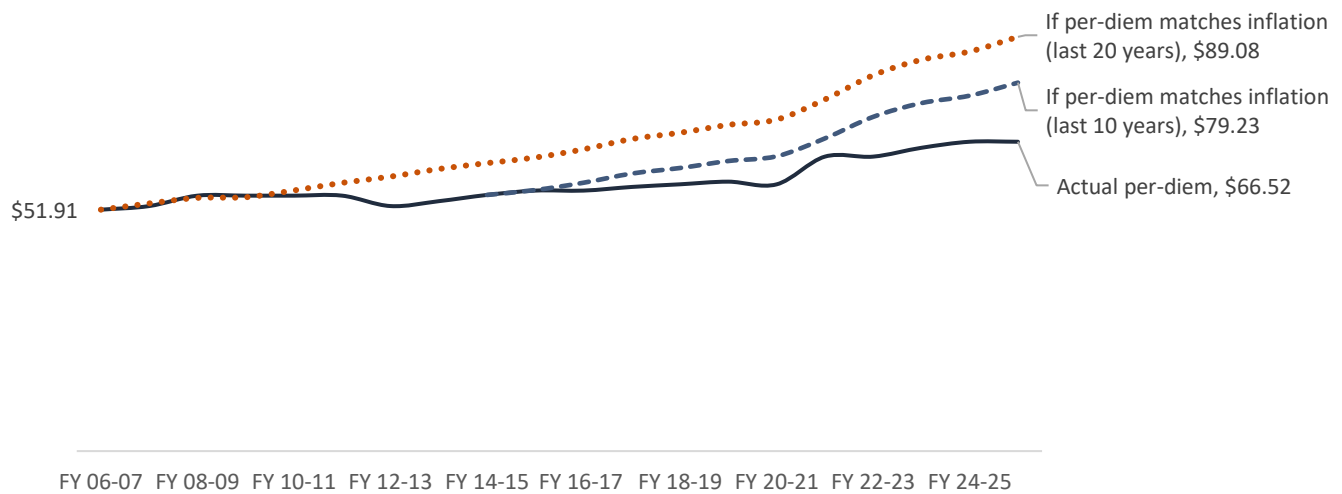
Discussion

Historical context: One targeted rate increase in 20 years

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.

Figure 35: 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).

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.³⁶ 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?”³⁷

³⁶ 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.

³⁷ 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.

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 use did not mince words.

"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.

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 previously 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.³⁸

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 or nothing about per-diem rates while also not doing much to reduce its reliance on the service.

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 inmates 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."³⁹ In 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 10-15 years.

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.

³⁸ JBC staff comeback, January 30, 2024: <https://content.leg.colorado.gov/sites/default/files/cb3-01-30-24.pdf>. Page 20.

³⁹ 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/>

Budget Reduction Options

The Department requested six reductions totaling \$6.7 million General Fund. JBC staff was unable to identify more options with all of the other things going on in this budget. Staff will continue to think about options ahead of figure setting. Some of the information in this common issue brief was already provided in Issue 1: Big Budget Picture.

Key Takeaway

The only way to significantly reduce the DOC budget in a safe and sustainable way is to reduce the prison population in order to close prisons and reduce the number of employees.

Summary

- A 5.0% reduction to the DOC's General Fund budget is about \$54.3 million. Cutting employee compensation by 5.0% gets about two-thirds of the way there. Doing so would probably jeopardize recent staffing gains. One would have to eliminate or reduce multiple programs, or reverse prior budget decisions, to cut another \$20.0 million.
- Past budget cuts affected compensation and caseload. The most recent example is FY 2020-21 in response to the coronavirus pandemic. A reduction in the prison population to mitigate the spread of the virus enabled cuts to both prison capacity and staff compensation. Those options are not viable unless legislation emerges to reduce the

Funding History FY 2018-19 to FY 2025-26

The DOC's General Fund budget increased by 0.7 percent since FY 2018-19 after adjusting for inflation. This is less than the statewide increase of 13.6 percent over the same period.⁴⁰

FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$829,097,218	\$1,078,961,051	\$1,086,028,946	\$7,067,895	0.7%
Total Funds	\$928,048,606	\$1,207,733,277	\$1,190,256,447	(\$17,476,830)	-1.4%

⁴⁰ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

4. set forth purposes, conditions, or limitations;
5. explain assumptions; or
6. express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>).

- 6 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 provider

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.

- 7 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.

- 8 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.

Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) (https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf).

Requests Affecting Multiple Departments

- 2 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_corfig_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 full response to this RFI was included in the briefing document for the Division of Criminal Justice in the Department of Public Safety.

Department of Corrections Requests

- 1 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.

- 2 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.

- 3 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 Department's response is provided below. The most common incentive was for Nurse I positions. 39 out of 54 of those nurses remain with the Department as of October 2025. However, staff is aware that the impact varies by facility. For example, the incentive did not improve staffing levels at Sterling.

Response: The \$25,000 clinical incentive totals paid by clinical staff job classification, number of staff in those classifications who received them, and number of staff in those classifications still working for the Department as of October 2025 are listed in the table below. The \$25,000 hiring incentive is structured to pay out in 4 incremental amounts: the first \$5,000 upon completion of the training academy, \$5,000 at four months of service, \$5,000 at eight months of service, and the final \$10,000 at twelve months of service. Therefore, the dollar totals below reflect only the portions of the \$25,000 incentives payable for milestone service dates that have been reached. Some of the employees below, due to their start dates, will not get their final payment until June 2026.

Class Title	Total Paid by Classification	Total Number of Employees Received Incentive (any part)	Total Still Working for DOC as of Oct 2025
Addiction Specialist I	\$110,000	7	7
Addiction Specialist II	\$135,000	9	7
Health Professional V	\$25,000	1	0
Health Professional VI	\$50,000	3	3
Licensed Practical Nurse I	\$25,000	1	1
Mid-Level Provider	\$100,000	7	6
Nurse I	\$865,000	54	39
Nurse III	\$145,000	9	7
Psychologist I	\$25,000	1	1
Social Work / Counselor I	\$330,000	18	16
Social Work / Counselor II	\$290,000	17	14
Social Work / Counselor III	\$335,000	22	18
Social Work / Counselor IV	\$240,000	13	10
Grand Totals	\$2,675,000	162	129

Department Annual Performance Report

Departments must publish an **Annual Performance Report**⁴¹ for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**⁴² for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute⁴³, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) (www.colorado.gov/pacific/performancemanagement/department-performance-plans).

⁴¹ Section 2-7-205, C.R.S.

⁴² Section 2-7-204 (3)(a), C.R.S.

⁴³ Section 2-7-204 (6), C.R.S.

Appendix A: Numbers Pages

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

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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Department of Corrections Moses 'Andre' Stancil, Executive Director

(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>5,276,105</u> *
FTE	44.4	51.1	46.0	46.1
General Fund	4,263,295	4,550,988	4,875,682	5,032,300
Cash Funds	0	0	0	0
Reappropriated Funds	117,497	0	243,805	243,805
Federal Funds	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>
FTE	0.0	0.0	1.2	1.2
General Fund	35,151	61,720	75,000	75,000
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Health, Life, and Dental	<u>74,635,154</u>	<u>81,151,256</u>	<u>86,488,753</u>	<u>94,926,058</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	73,061,188	79,867,805	85,276,960	93,557,173	
Cash Funds	1,573,966	1,283,451	1,211,793	1,337,873	
Reappropriated Funds	0	0	0	31,012	
Federal Funds	0	0	0	0	
Short-term Disability	<u>659,914</u>	<u>553,665</u>	<u>305,745</u>	<u>322,170</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	648,249	544,141	301,791	318,097	
Cash Funds	11,665	9,524	3,954	3,982	
Reappropriated Funds	0	0	0	91	
Federal Funds	0	0	0	0	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>1,917,033</u>	<u>2,022,137</u>	<u>2,071,095</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,916,767	1,996,453	2,044,906	
Cash Funds	0	266	25,684	25,603	
Reappropriated Funds	0	0	0	586	
Federal Funds	0	0	0	0	
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>47,294,600</u>	<u>44,373,237</u>	<u>46,024,358</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	46,660,090	43,808,406	45,442,374	
Cash Funds	0	634,510	564,831	568,961	
Reappropriated Funds	0	0	0	13,023	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>19,313,837</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	18,924,777	0	0	0	
Cash Funds	389,060	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>19,313,837</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	18,924,777	0	0	0	
Cash Funds	389,060	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,326,626	8,695,905	9,546,194	9,332,022	
Cash Funds	31,155	141,488	121,192	115,879	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Salary Survey	<u>27,804,611</u>	<u>24,791,715</u>	<u>12,444,682</u>	<u>14,864,915</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	27,804,611	24,428,432	12,289,437	14,675,555	
Cash Funds	0	363,283	155,245	189,360	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Step Increases	<u>0</u>	<u>16,275,915</u>	<u>2,965,421</u>	<u>2,599,809</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	16,275,915	2,940,413	2,561,897	
Cash Funds	0	0	25,008	37,912	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	36,374,330	35,340,753	33,313,135	33,313,135	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	17,605,726	14,334,002	5,541,726	5,541,726	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,025,459	2,025,459	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Shift Differential	<u>11,047,379</u>	<u>21,272,967</u>	<u>22,273,865</u>	<u>24,148,340</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	11,015,805	21,240,171	22,243,777	24,127,854	
Cash Funds	31,574	32,796	30,088	20,486	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,346,831	7,412,706	7,813,873	10,902,440	
Cash Funds	147,420	172,177	181,495	250,649	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>446,289</u>	<u>384,207</u>	<u>411,709</u>	<u>411,709</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	318,939	326,761	321,709	321,709	
Cash Funds	0	0	0	0	
Reappropriated Funds	5,000	5,000	5,000	5,000	
Federal Funds	122,350	52,446	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,092,683	3,781,473	3,651,444	3,680,096	
Cash Funds	94,901	91,033	84,200	84,842	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	13,953,620	9,106,899	11,403,258	13,492,932	
Cash Funds	319,865	211,528	264,866	311,655	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Leased Space	<u>6,155,226</u>	<u>6,516,921</u>	<u>6,810,260</u>	<u>7,075,113</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,990,803	6,339,596	6,621,708	6,886,576	
Cash Funds	164,423	177,325	183,902	183,887	
Reappropriated Funds	0	0	4,650	4,650	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Planning and Analysis Contracts	<u>71,416</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	71,416	82,410	82,410	82,410	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Payments to District Attorneys	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>	<u>681,102</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	681,102	681,102	681,102	681,102	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to Coroners	<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	
General Fund	32,175	32,175	32,175	32,175	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
IT Accessibility	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,043</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	110,043	
Cash Funds	0	0	0	0	
Annual depreciation-lease equivalent payments	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>	<u>659,571</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	659,571	659,571	659,571	659,571	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Digital trunk radio payments	<u>2,697,508</u>	<u>2,638,440</u>	<u>2,535,420</u>	<u>2,514,617</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,697,508	2,638,440	2,535,420	2,514,617	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Additional prison capacity - Personal Services	<u>3,143,404</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,143,404	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Additional prison capacity - Operating Expenses	<u>1,150,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,150,425	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Additional prison capacity - Facility start-up	<u>113,763</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	113,763	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Additional prison capacity - Personnel start-up	198,578	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	198,578	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Centrally Appropriated Personal Services (ARPA Swap)	0	(-136,769)	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	(495,000,000)	(324,000,000)	0	0	
Cash Funds	495,000,000	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	323,863,231	0	0	
SUBTOTAL - (A) Executive Director's Office Subprogram	255,858,748	290,041,339	259,202,357	278,899,966	7.6%
FTE	44.4	51.1	47.2	47.3	0.2%
General Fund	(242,539,188)	(36,996,719)	256,011,644	275,385,710	7.6%
Cash Funds	498,153,089	3,117,381	2,852,258	3,131,089	9.8%
Reappropriated Funds	122,497	5,000	253,455	298,167	17.6%
Federal Funds	122,350	323,915,677	85,000	85,000	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(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>	
FTE	12.9	12.9	12.7	12.7	
General Fund	1,017,253	1,065,590	1,139,368	1,173,371	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>153,976</u>	<u>153,976</u>	<u>183,443</u>	<u>183,443</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	153,976	153,976	153,976	153,976	
Cash Funds	0	0	29,467	29,467	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,171,229	1,219,566	1,322,811	1,356,814	2.6%
FTE	<u>12.9</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	0.0%
General Fund	1,171,229	1,219,566	1,293,344	1,327,347	2.6%
Cash Funds	0	0	29,467	29,467	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(2) Payments to House State Prisoners					
Payments to pre-release parole revocation facilities	0	0	0	0	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Payments to local jails	<u>11,054,514</u>	<u>9,030,023</u>	<u>7,406,975</u>	<u>7,406,975</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	11,054,514	9,030,023	7,406,975	7,406,975	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to in-state private prisons	<u>65,665,342</u>	<u>70,298,104</u>	<u>71,722,529</u>	<u>90,724,400</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	63,034,424	67,404,718	68,829,143	87,831,014	
Cash Funds	2,630,918	2,893,386	2,893,386	2,893,386	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	541,566	541,566	541,566	541,566	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	77,261,422	79,869,693	79,671,070	98,672,941	23.9%
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	76,777,684	95,779,555	24.7%
Cash Funds	2,630,918	2,893,386	2,893,386	2,893,386	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) External Capacity Subprogram	78,432,651	81,089,259	80,993,881	100,029,755	23.5%
FTE	<u>12.9</u>	<u>12.9</u>	<u>12.7</u>	<u>12.7</u>	<u>0.0%</u>
General Fund	75,801,733	78,195,873	78,071,028	97,106,902	24.4%
Cash Funds	2,630,918	2,893,386	2,922,853	2,922,853	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(C) Inspector General Subprogram

Primary Function: Investigate crimes within the prison system.

Inspector General Grants	<u>33,799</u>	<u>62,520</u>	<u>207,912</u>	<u>207,912</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	62,520	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	33,799	0	207,912	207,912	
Personal Services	<u>4,715,152</u>	<u>4,893,137</u>	<u>5,338,153</u>	<u>5,494,294</u>	
FTE	55.3	56.0	50.8	50.8	
General Fund	4,715,152	4,893,137	5,231,920	5,388,061	
Cash Funds	0	0	106,233	106,233	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>380,885</u>	<u>390,718</u>	<u>473,922</u>	<u>474,820</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	380,885	390,718	390,735	391,560	
Cash Funds	0	0	83,187	83,212	
Reappropriated Funds	0	0	0	48	
Federal Funds	0	0	0	0	
Inspector General Start-up	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (C) Inspector General Subprogram	5,129,836	5,346,375	6,019,987	6,177,026	2.6%
<i>FTE</i>	<u>55.3</u>	<u>56.0</u>	<u>50.8</u>	<u>50.8</u>	<u>0.0%</u>
General Fund	5,096,037	5,346,375	5,622,655	5,779,621	2.8%
Cash Funds	0	0	189,420	189,445	0.0%
Reappropriated Funds	0	0	0	48	0.0%
Federal Funds	33,799	0	207,912	207,912	0.0%
TOTAL - (1) Management	339,421,235	376,476,973	346,216,225	385,106,747	11.2%
<i>FTE</i>	<u>112.6</u>	<u>120.0</u>	<u>110.7</u>	<u>110.8</u>	<u>0.1%</u>
General Fund	(161,641,418)	46,545,529	339,705,327	378,272,233	11.4%
Cash Funds	500,784,007	6,010,767	5,964,531	6,243,387	4.7%
Reappropriated Funds	122,497	5,000	253,455	298,215	17.7%
Federal Funds	156,149	323,915,677	292,912	292,912	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	2.0	3.2	3.0	3.0	
General Fund	211,306	370,650	396,312	408,140	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Utilities	<u>23,829,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	23,243,547	0	0	0	
Cash Funds	586,273	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Core Utilities	<u>0</u>	<u>20,514,607</u>	<u>21,490,472</u>	<u>21,490,472</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	20,000,000	20,000,000	20,000,000	
Cash Funds	0	514,607	1,490,472	1,490,472	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Energy conservation and operating expenses	0	4,127,076	4,227,975	4,227,975	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	4,127,076	4,227,975	4,227,975	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Utilities Subprogram	24,041,126	25,012,333	26,114,759	26,126,587	0.0%
FTE	2.0	3.2	3.0	3.0	0.0%
General Fund	23,454,853	24,497,726	24,624,287	24,636,115	0.0%
Cash Funds	586,273	514,607	1,490,472	1,490,472	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	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	22,379,306	23,625,951	25,274,817	26,240,456	
FTE	273.4	275.0	293.2	296.0	
General Fund	22,379,306	23,625,951	25,274,817	26,093,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	147,260	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>8,440,483</u>	<u>13,538,111</u>	<u>11,138,111</u>	<u>11,464,132</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	8,440,483	13,538,111	11,138,111	11,138,611	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	325,521	
Federal Funds	0	0	0	0	
Broadband Installation	<u>0</u>	<u>666,301</u>	<u>5,325,007</u>	<u>5,062,667</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	666,301	5,325,007	5,062,667	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Maintenance Start Up	<u>0</u>	<u>14,000</u>	<u>0</u>	<u>7,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	14,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	7,000	
Federal Funds	0	0	0	0	
Maintenance Pueblo Campus	<u>2,986,934</u>	<u>3,023,427</u>	<u>3,023,427</u>	<u>3,023,427</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,986,934	3,023,427	3,023,427	3,023,427	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (B) Maintenance Subprogram	33,806,723	40,867,790	44,761,362	45,797,682	2.3%
<i>FTE</i>	<u>273.4</u>	<u>275.0</u>	<u>293.2</u>	<u>296.0</u>	<u>1.0%</u>
General Fund	33,806,723	40,201,489	39,436,355	40,255,234	2.1%
Cash Funds	0	666,301	5,325,007	5,062,667	(4.9%)
Reappropriated Funds	0	0	0	479,781	0.0%
Federal Funds	0	0	0	0	0.0%

(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>219,310,935</u>	
<i>FTE</i>	<u>2,814.7</u>	<u>2,867.1</u>	<u>3,038.8</u>	<u>3,060.9</u>	
General Fund	186,388,482	197,800,699	211,487,305	219,310,935	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,046,192</u>	<u>2,160,874</u>	<u>2,128,842</u>	<u>2,042,965</u>	
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	2,046,192	2,160,874	2,128,842	2,042,965	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Start-up	<u>0</u>	<u>24,969</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	24,969	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Housing and Security Subprogram	188,434,674	199,986,542	213,616,147	221,353,900	3.6%
<i>FTE</i>	<u>2,814.7</u>	<u>2,867.1</u>	<u>3,038.8</u>	<u>3,060.9</u>	<u>0.7%</u>
General Fund	188,434,674	199,986,542	213,616,147	221,353,900	3.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(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>23,078,696</u>	
FTE	271.4	0.0	318.8	318.8	
General Fund	20,008,068	20,958,786	22,409,896	23,078,696	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>21,418,753</u>	<u>22,454,101</u>	<u>21,703,298</u>	<u>23,003,698</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	21,418,753	22,454,101	21,703,298	23,003,698	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Food Service Pueblo Campus	<u>2,518,729</u>	<u>2,994,727</u>	<u>3,210,975</u>	<u>3,210,975</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,518,729	2,994,727	3,210,975	3,210,975	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Food Service Subprogram	43,945,550	46,407,614	47,324,169	49,293,369	4.2%
FTE	<u>271.4</u>	<u>0.0</u>	<u>318.8</u>	<u>318.8</u>	<u>0.0%</u>
General Fund	43,945,550	46,407,614	47,324,169	49,293,369	4.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(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>	
FTE	347.7	370.8	414.2	414.2	
General Fund	43,984,339	40,677,615	47,052,597	48,516,699	
Cash Funds	137,479	169,144	322,089	322,089	
Reappropriated Funds	0	0	2,534,659	2,534,659	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,660,005</u>	<u>2,669,190</u>	<u>2,671,600</u>	<u>2,907,084</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,660,005	2,669,190	2,650,854	2,948,778	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	20,746	(41,694)	
Federal Funds	0	0	0	0	
Transgender Healthcare	<u>0</u>	<u>374,592</u>	<u>5,317,500</u>	<u>1,636,400</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	374,592	5,317,500	1,636,400	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Purchase of Pharmaceuticals	<u>21,687,807</u>	<u>18,070,193</u>	<u>17,897,763</u>	<u>18,452,173</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	21,687,807	18,070,193	16,152,744	16,707,154	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	1,745,019	1,745,019	
Federal Funds	0	0	0	0	
Hepatitis C Treatment Costs	<u>8,368,384</u>	<u>10,992,267</u>	<u>10,992,267</u>	<u>10,992,267</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	8,368,384	10,992,267	10,992,267	10,992,267	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Purchase of Medical Services from Other Medical Facilities	<u>56,861,820</u>	<u>64,891,828</u>	<u>65,374,875</u>	<u>70,337,672</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	56,861,820	64,891,828	65,374,875	70,337,672	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Service Contracts	<u>8,245,978</u>	<u>2,402,731</u>	<u>2,745,978</u>	<u>2,745,978</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	8,245,978	2,402,731	2,745,978	2,745,978	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>1,626</u>	<u>2,951</u>	<u>772</u>	<u>772</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,626	2,951	772	772	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (E) Medical Services Subprogram	141,947,438	140,250,511	154,910,100	158,445,793	2.3%
FTE	<u>347.7</u>	<u>370.8</u>	<u>414.2</u>	<u>414.2</u>	0.0%
General Fund	141,808,333	140,078,416	150,286,815	153,884,948	2.4%
Cash Funds	139,105	172,095	322,861	322,861	0.0%
Reappropriated Funds	0	0	4,300,424	4,237,984	(1.5%)
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(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>	
FTE	33.5	0.0	38.4	38.4	
General Fund	2,748,604	2,879,208	3,078,555	3,170,431	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>2,436,502</u>	<u>2,476,832</u>	<u>2,442,923</u>	<u>2,675,952</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,436,502	2,476,832	2,442,923	2,675,952	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (F) Laundry Subprogram	5,185,106	5,356,040	5,521,478	5,846,383	5.9%
FTE	<u>33.5</u>	<u>0.0</u>	<u>38.4</u>	<u>38.4</u>	<u>0.0%</u>
General Fund	5,185,106	5,356,040	5,521,478	5,846,383	5.9%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	174.7	180.9	168.9	168.9	
General Fund	12,587,486	13,232,652	14,148,833	14,571,090	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>7,281,830</u>	<u>9,011,502</u>	<u>6,054,207</u>	<u>6,132,029</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	7,281,830	9,011,502	6,054,207	6,132,029	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Inmate Telephone Calls	<u>379,458</u>	<u>1,284,906</u>	<u>2,870,799</u>	<u>2,870,799</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	379,458	1,284,906	2,870,799	2,870,799	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Dress-Out	<u>604,130</u>	<u>595,457</u>	<u>1,006,280</u>	<u>1,006,280</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	604,130	595,457	1,006,280	1,006,280	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>14,350</u>	<u>75,675</u>	<u>1,831,050</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	14,350	73,625	1,831,050	0	
Cash Funds	0	2,050	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (G) Superintendents Subprogram	20,867,254	24,200,192	25,911,169	24,580,198	(5.1%)
FTE	<u>174.7</u>	<u>180.9</u>	<u>168.9</u>	<u>168.9</u>	0.0%
General Fund	20,867,254	24,198,142	25,911,169	24,580,198	(5.1%)
Cash Funds	0	2,050	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(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>	
FTE	166.6	174.6	162.7	162.7	
General Fund	11,855,453	12,418,786	13,278,618	13,674,905	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>607,455</u>	<u>603,601</u>	<u>607,455</u>	<u>607,455</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	607,455	603,601	607,455	607,455	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Contract Services	<u>778</u>	<u>23,000</u>	<u>28,820</u>	<u>28,820</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	778	23,000	28,820	28,820	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Maintenance and Food Services	<u>1,122,936</u>	<u>1,287,649</u>	<u>1,330,967</u>	<u>1,330,967</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,122,936	1,287,649	1,330,967	1,330,967	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (H) Youthful Offender System Subprogram	13,586,622	14,333,036	15,245,860	15,642,147	2.6%
FTE	<u>166.6</u>	<u>174.6</u>	<u>162.7</u>	<u>162.7</u>	<u>0.0%</u>
General Fund	13,586,622	14,333,036	15,245,860	15,642,147	2.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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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>21,351,542</u>	
FTE	242.7	238.3	244.7	247.4	
General Fund	18,163,494	19,271,938	20,526,974	21,351,542	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>182,167</u>	<u>183,318</u>	<u>178,791</u>	<u>184,198</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	182,167	183,318	178,791	184,198	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Offender ID Program	<u>244,815</u>	<u>256,796</u>	<u>367,884</u>	<u>367,884</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	244,815	256,796	367,884	367,884	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Start-up Costs	<u>0</u>	<u>1,230</u>	<u>0</u>	<u>21,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	1,230	0	21,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (I) Case Management Subprogram	18,590,476	19,713,282	21,073,649	21,924,624	4.0%
FTE	<u>242.7</u>	<u>238.3</u>	<u>244.7</u>	<u>247.4</u>	<u>1.1%</u>
General Fund	18,590,476	19,713,282	21,073,649	21,924,624	4.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	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>	
FTE	95.6	114.0	168.0	167.0	
General Fund	12,841,160	13,733,060	14,816,164	15,175,717	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>336,138</u>	<u>331,766</u>	<u>331,766</u>	<u>316,766</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	336,138	331,766	331,766	316,766	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Medical Contract Services	<u>5,988,518</u>	<u>5,782,084</u>	<u>6,530,649</u>	<u>6,300,649</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	5,988,518	5,782,084	6,530,649	6,300,649	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>0</u>	<u>9,623</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	9,623	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (J) Mental Health Subprogram	19,165,816	19,856,533	21,678,579	21,793,132	0.5%
FTE	<u>95.6</u>	<u>114.0</u>	<u>168.0</u>	<u>167.0</u>	(0.6%)
General Fund	19,165,816	19,856,533	21,678,579	21,793,132	0.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(K) Inmate Pay Subprogram

Inmate Pay	<u>2,373,004</u>	<u>4,614,666</u>	<u>5,099,947</u>	<u>5,879,642</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,373,004	4,614,666	5,099,947	5,877,644	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	1,998	
Federal Funds	0	0	0	0	

SUBTOTAL - (K) Inmate Pay Subprogram	2,373,004	4,614,666	5,099,947	5,879,642	15.3%
<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	2,373,004	4,614,666	5,099,947	5,877,644	15.2%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	1,998	0.0%
Federal Funds	0	0	0	0	0.0%

(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>	
FTE	21.9	22.0	27.4	27.4	
General Fund	1,574,799	1,825,607	1,964,751	2,023,387	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>301,852</u>	<u>803,777</u>	<u>803,777</u>	<u>803,777</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	301,852	803,777	803,777	803,777	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	4,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Contract Services	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	70,905	70,905	70,905	70,905	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (L) Legal Access Subprogram	1,947,556	2,704,289	2,839,433	2,898,069	2.1%
FTE	<u>21.9</u>	<u>22.0</u>	<u>27.4</u>	<u>27.4</u>	(0.0%)
General Fund	1,947,556	2,704,289	2,839,433	2,898,069	2.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (2) Institutions	513,891,345	543,302,828	584,096,652	599,581,526	2.7%
FTE	<u>4,444.2</u>	<u>4,245.9</u>	<u>4,878.1</u>	<u>4,904.7</u>	0.5%
General Fund	513,165,967	541,947,775	572,657,888	587,985,763	2.7%
Cash Funds	725,378	1,355,053	7,138,340	6,876,000	(3.7%)
Reappropriated Funds	0	0	4,300,424	4,719,763	9.8%
Federal Funds	0	0	0	0	0.0%

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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>
FTE	104.3	109.8	104.6	104.6
General Fund	6,049,820	6,338,860	6,716,550	7,109,624
Cash Funds	51,175	53,988	56,609	56,609
Reappropriated Funds	786,852	839,041	909,136	716,511
Federal Funds	0	0	0	0
Operating Expenses	<u>234,201</u>	<u>231,951</u>	<u>231,951</u>	<u>231,951</u>
FTE	0.0	0.0	0.0	0.0
General Fund	234,201	231,951	231,951	231,951
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Business Operations Grants	<u>634,131</u>	<u>436,887</u>	<u>2,500,000</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	634,131	436,887	2,500,000	0

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Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>415,746</u>	<u>(-292,912)</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	415,746	(292,912)	
SUBTOTAL - (A) Business Operations Subprogram	7,756,179	7,900,727	10,829,992	7,821,783	(27.8%)
FTE	<u>104.3</u>	<u>109.8</u>	<u>104.6</u>	<u>104.6</u>	<u>0.0%</u>
General Fund	6,284,021	6,570,811	6,948,501	7,341,575	5.7%
Cash Funds	51,175	53,988	56,609	56,609	0.0%
Reappropriated Funds	786,852	839,041	909,136	716,511	(21.2%)
Federal Funds	634,131	436,887	2,915,746	(292,912)	(110.0%)

(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>	
FTE	31.6	47.8	32.3	32.3	
General Fund	2,139,181	2,522,543	2,450,773	2,523,913	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>110,754</u>	<u>737,981</u>	<u>438,461</u>	<u>438,461</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	110,754	737,981	438,461	438,461	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Personnel start-up	<u>0</u>	<u>28,000</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	28,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Personnel Subprogram	2,249,935	3,288,524	2,889,234	2,962,374	2.5%
FTE	<u>31.6</u>	<u>47.8</u>	<u>32.3</u>	<u>32.3</u>	0.0%
General Fund	2,249,935	3,288,524	2,889,234	2,962,374	2.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(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	<u>3,370,085</u>	<u>3,530,219</u>	<u>3,774,639</u>	<u>3,887,289</u>	
FTE	61.2	66.8	44.1	44.1	
General Fund	3,370,085	3,530,219	3,774,639	3,887,289	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>62,044</u>	<u>62,044</u>	<u>239,367</u>	<u>62,044</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	62,044	62,044	239,367	62,044	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (C) Offender Services Subprogram	3,432,129	3,592,263	4,014,006	3,949,333	(1.6%)
FTE	<u>61.2</u>	<u>66.8</u>	<u>44.1</u>	<u>44.1</u>	0.0%
General Fund	3,432,129	3,592,263	4,014,006	3,949,333	(1.6%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(D) Communications Subprogram

Primary Function: Manage communication systems, including radio, cellular telephones, pagers, and video conferences.

Operating Expenses	<u>1,640,322</u>	<u>1,685,707</u>	<u>1,688,024</u>	<u>1,654,390</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,640,322	1,685,707	1,688,024	1,653,704	
Cash Funds	0	0	0	235	
Reappropriated Funds	0	0	0	451	
Federal Funds	0	0	0	0	
Dispatch Services	<u>180,806</u>	<u>129,154</u>	<u>328,510</u>	<u>328,510</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	180,806	129,154	328,510	328,510	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (D) Communications Subprogram	1,821,128	1,814,861	2,016,534	1,982,900	(1.7%)
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	1,821,128	1,814,861	2,016,534	1,982,214	(1.7%)
Cash Funds	0	0	0	235	0.0%
Reappropriated Funds	0	0	0	451	0.0%
Federal Funds	0	0	0	0	0.0%

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(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>	
FTE	38.8	41.7	41.0	41.0	
General Fund	2,395,403	2,509,225	2,682,955	2,763,025	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>483,538</u>	<u>643,538</u>	<u>483,538</u>	<u>483,538</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	483,538	643,538	483,538	483,538	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>3,209,458</u>	<u>3,334,448</u>	<u>4,568,540</u>	<u>5,463,602</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	2,947,837	3,102,813	3,897,297	4,660,850	
Cash Funds	261,621	231,635	671,243	802,752	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (E) Transportation Subprogram	6,088,399	6,487,211	7,735,033	8,710,165	12.6%
FTE	<u>38.8</u>	<u>41.7</u>	<u>41.0</u>	<u>41.0</u>	0.0%
General Fund	5,826,778	6,255,576	7,063,790	7,907,413	11.9%
Cash Funds	261,621	231,635	671,243	802,752	19.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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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>	
FTE	34.6	36.2	33.0	33.0	
General Fund	2,461,357	2,578,313	2,756,826	2,839,101	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>345,524</u>	<u>435,962</u>	<u>2,841,284</u>	<u>2,919,299</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	345,524	435,962	2,841,284	2,916,961	
Cash Funds	0	0	0	25	
Reappropriated Funds	0	0	0	2,313	
Federal Funds	0	0	0	0	

SUBTOTAL - (F) Training Subprogram	2,806,881	3,014,275	5,598,110	5,758,400	2.9%
FTE	<u>34.6</u>	<u>36.2</u>	<u>33.0</u>	<u>33.0</u>	0.0%
General Fund	2,806,881	3,014,275	5,598,110	5,756,062	2.8%
Cash Funds	0	0	0	25	0.0%
Reappropriated Funds	0	0	0	2,313	0.0%
Federal Funds	0	0	0	0	0.0%

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(G) Information Systems Subprogram

Primary Function: Develop and maintain of automated information systems within the DOC. The services are provided by OIT.

Operating Expenses	<u>1,396,409</u>	<u>1,404,569</u>	<u>1,403,409</u>	<u>1,415,263</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,396,409	1,404,369	1,403,409	1,414,299	
Cash Funds	0	200	0	330	
Reappropriated Funds	0	0	0	634	
Federal Funds	0	0	0	0	
 Electronic Offender Management Information System	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,388,210</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	3,388,210	
 CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>178,032</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	174,133	
Cash Funds	0	0	0	3,899	
 Payments to OIT	<u>30,294,710</u>	<u>29,330,304</u>	<u>35,065,379</u>	<u>35,392,392</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	30,222,790	29,266,828	34,918,724	35,264,867	
Cash Funds	71,920	63,476	146,655	127,525	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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CORE Operations	<u>337,446</u>	<u>84,365</u>	<u>72,316</u>	<u>357,811</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	305,391	76,351	65,447	329,530	
Cash Funds	16,326	4,082	3,499	14,919	
Reappropriated Funds	15,729	3,932	3,370	13,362	
Federal Funds	0	0	0	0	
SUBTOTAL - (G) Information Systems Subprogram	32,028,565	30,819,238	36,541,104	40,731,708	11.5%
FTE	<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	36,387,580	40,571,039	11.5%
Cash Funds	88,246	67,758	150,154	146,673	(2.3%)
Reappropriated Funds	15,729	3,932	3,370	13,996	315.3%
Federal Funds	0	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>	
FTE	10.6	11.8	16.0	16.0	
General Fund	1,096,121	1,302,492	1,474,278	1,442,957	
Cash Funds	0	66,787	0	79,617	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>83,096</u>	<u>84,596</u>	<u>94,413</u>	<u>94,913</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	83,096	84,096	94,413	94,413	
Cash Funds	0	500	0	500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Facility Services Start-up	<u>0</u>	<u>4,000</u>	<u>1,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,000	1,000	0	
Cash Funds	0	1,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (H) Facility Services Subprogram	1,179,217	1,457,875	1,569,691	1,617,487	3.0%
FTE	<u>10.6</u>	<u>11.8</u>	<u>16.0</u>	<u>16.0</u>	<u>0.0%</u>
General Fund	1,179,217	1,389,588	1,569,691	1,537,370	(2.1%)
Cash Funds	0	68,287	0	80,117	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (3) Support Services	57,362,433	58,374,974	71,193,704	73,534,150	3.3%
FTE	<u>281.1</u>	<u>314.1</u>	<u>271.0</u>	<u>271.0</u>	<u>0.0%</u>
General Fund	55,524,679	56,673,446	66,487,446	72,007,380	8.3%
Cash Funds	401,042	421,668	878,006	1,086,411	23.7%
Reappropriated Funds	802,581	842,973	912,506	733,271	(19.6%)
Federal Funds	634,131	436,887	2,915,746	(292,912)	(110.0%)

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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

Primary Function: Supervise inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.

Personal Services	<u>5,559,153</u>	<u>5,954,276</u>	<u>6,052,312</u>	<u>6,232,937</u>
FTE	70.6	69.9	75.4	75.4
General Fund	5,559,153	5,954,276	6,052,312	6,232,937
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>
FTE	0.0	0.0	0.0	0.0
General Fund	88,017	88,017	88,017	88,017
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

SUBTOTAL - (A) Labor Subprogram	5,647,170	6,042,293	6,140,329	6,320,954	2.9%
FTE	<u>70.6</u>	<u>69.9</u>	<u>75.4</u>	<u>75.4</u>	0.0%
General Fund	5,647,170	6,042,293	6,140,329	6,320,954	2.9%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(B) Education Subprogram

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>14,751,589</u>	<u>6,615,741</u>	<u>16,530,768</u>	<u>17,175,963</u>	
FTE	169.2	182.0	193.5	195.3	
General Fund	14,751,589	6,615,741	16,530,768	17,175,963	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>3,349,605</u>	<u>3,167,559</u>	<u>4,396,924</u>	<u>4,397,924</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	3,118,746	2,834,677	2,850,944	2,851,944	
Cash Funds	202,293	251,029	1,257,065	1,257,065	
Reappropriated Funds	28,566	81,853	288,915	288,915	
Federal Funds	0	0	0	0	
Contract Services	<u>151,983</u>	<u>1,145,894</u>	<u>1,221,428</u>	<u>818,178</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	151,983	1,145,894	1,221,428	818,178	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Education Grants	<u>86,264</u>	<u>124,681</u>	<u>80,060</u>	<u>0</u>	
FTE	0.0	0.0	2.0	0.0	
General Fund	0	0	0	0	
Cash Funds	27,617	34,317	10,000	0	
Reappropriated Funds	0	0	42,410	0	
Federal Funds	58,647	90,364	27,650	0	
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>278,000</u>	<u>4,703</u>	<u>0</u>	<u>14,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	278,000	4,703	0	14,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Education Subprogram	18,617,441	11,058,578	22,229,180	22,406,065	0.8%
FTE	<u>169.2</u>	<u>182.0</u>	<u>195.5</u>	<u>195.3</u>	<u>(0.1%)</u>
General Fund	18,300,318	10,601,015	20,603,140	20,860,085	1.2%
Cash Funds	229,910	285,346	1,267,065	1,257,065	(0.8%)
Reappropriated Funds	28,566	81,853	331,325	288,915	(12.8%)
Federal Funds	58,647	90,364	27,650	0	(100.0%)

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(C) Recreation Subprogram

Primary Function: Develop, implement, and supervise recreational programs including leisure time activities and outdoor exercise.

Personal Services	<u>7,796,422</u>	<u>8,166,882</u>	<u>8,732,328</u>	<u>8,992,935</u>	
FTE	98.5	103.1	119.5	119.5	
General Fund	7,796,422	8,166,882	8,732,328	8,992,935	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>69,741</u>	<u>60,313</u>	<u>77,552</u>	<u>77,552</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	60,313	0	0	
Cash Funds	69,741	0	77,552	77,552	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

SUBTOTAL - (C) Recreation Subprogram	7,866,163	8,227,195	8,809,880	9,070,487	3.0%
FTE	<u>98.5</u>	<u>103.1</u>	<u>119.5</u>	<u>119.5</u>	0.0%
General Fund	7,796,422	8,227,195	8,732,328	8,992,935	3.0%
Cash Funds	69,741	0	77,552	77,552	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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(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>	
FTE	53.0	58.1	87.4	91.1	
General Fund	6,135,399	6,426,933	6,871,911	7,317,703	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>117,884</u>	<u>117,884</u>	<u>117,884</u>	<u>123,724</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	117,884	117,884	117,884	123,724	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Services for Substance Abuse and Co-occurring Disorders	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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Contract Services	<u>2,312,251</u>	<u>118,568</u>	<u>2,312,251</u>	<u>1,697,251</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,312,251	118,568	2,312,251	1,697,251	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Treatment Grants	<u>217,490</u>	<u>127,737</u>	<u>126,682</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	126,682	0	
Federal Funds	217,490	127,737	0	0	
ARPA	<u>4,850,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,850,841	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Drug and Alcohol Treatment					
Subprogram	13,633,865	6,791,122	9,428,728	9,138,678	(3.1%)
FTE	<u>53.0</u>	<u>58.1</u>	<u>87.4</u>	<u>91.1</u>	<u>4.2%</u>
General Fund	8,565,534	6,663,385	9,302,046	9,138,678	(1.8%)
Cash Funds	4,850,841	0	0	0	0.0%
Reappropriated Funds	0	0	126,682	0	(100.0%)
Federal Funds	217,490	127,737	0	0	0.0%

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(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>	
FTE	32.1	37.2	56.8	56.8	
General Fund	3,418,556	3,580,994	3,828,930	3,943,200	
Cash Funds	31,234	31,234	31,234	31,234	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>91,776</u>	<u>92,276</u>	<u>92,276</u>	<u>92,276</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	91,276	91,776	91,776	91,776	
Cash Funds	500	500	500	500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Polygraph Testing	<u>145,220</u>	<u>129,320</u>	<u>242,500</u>	<u>129,320</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	145,220	129,320	242,500	129,320	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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Sex Offender Treatment Grants	<u>0</u>	<u>0</u>	<u>65,597</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	65,597	0	
SUBTOTAL - (E) Sex Offender Treatment Subprogram	3,686,786	3,833,824	4,260,537	4,196,030	(1.5%)
FTE	<u>32.1</u>	<u>37.2</u>	<u>56.8</u>	<u>56.8</u>	<u>0.0%</u>
General Fund	3,655,052	3,802,090	4,163,206	4,164,296	0.0%
Cash Funds	31,734	31,734	31,734	31,734	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	65,597	0	(100.0%)

(F) Volunteers Subprogram

Primary Function: Manage volunteer programs, including volunteer chaplain services to inmates.

Personal Services	<u>487,520</u>	<u>510,684</u>	<u>546,043</u>	<u>485,574</u>
FTE	7.3	6.9	8.0	7.0
General Fund	487,520	510,684	546,043	485,574
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>	<u>17,412</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	17,912	17,912	17,912	17,412	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (F) Volunteers Subprogram	505,432	528,596	563,955	502,986	(10.8%)
FTE	<u>7.3</u>	<u>6.9</u>	<u>8.0</u>	<u>7.0</u>	(12.5%)
General Fund	505,432	528,596	563,955	502,986	(10.8%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (4) Inmate Programs	49,956,857	36,481,608	51,432,609	51,635,200	0.4%
FTE	<u>430.7</u>	<u>457.2</u>	<u>542.6</u>	<u>545.1</u>	0.5%
General Fund	44,469,928	35,864,574	49,505,004	49,979,934	1.0%
Cash Funds	5,182,226	317,080	1,376,351	1,366,351	(0.7%)
Reappropriated Funds	28,566	81,853	458,007	288,915	(36.9%)
Federal Funds	276,137	218,101	93,247	0	(100.0%)

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(5) Community Services

Primary Function: Monitors and supervises offenders who are on parole, in community corrections facilities prior to parole, living in private residences under intensive supervision prior to parole, and in Youthful Offender System aftercare.

(A) Parole Subprogram

Primary Function: Supervise offenders who have been placed on parole by the Parole Board, including high-risk offenders who are on intensive supervision parole.

Personal Services	<u>21,517,226</u>	<u>22,590,205</u>	<u>24,154,269</u>	<u>24,875,128</u>	
FTE	272.5	274.8	326.5	326.5	
General Fund	21,517,226	22,590,205	24,154,269	24,875,128	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,106,065	2,822,976	2,875,425	2,875,425	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	4,530,348	4,626,550	4,847,969	4,847,969	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,221,866	3,226,960	4,063,292	4,063,292	
Federal Funds	0	0	0	0	

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Wrap-Around Services Program	<u>1,772,965</u>	<u>1,446,421</u>	<u>1,822,869</u>	<u>1,822,869</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,772,965	1,446,421	1,822,869	1,822,869	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Insurance Payments	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	25,000	25,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	7,036,014	7,176,734	7,176,734	7,176,734	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Community-based Reentry Services					
Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Community-based Organizations Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	500,000	500,000	500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Parolee Housing Support	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	500,000	500,000	500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Parole Subprogram	41,184,484	42,889,846	45,965,558	46,686,417	1.6%
FTE	<u>272.5</u>	<u>274.8</u>	<u>326.5</u>	<u>326.5</u>	<u>0.0%</u>
General Fund	37,962,618	39,662,886	41,902,266	42,623,125	1.7%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	3,221,866	3,226,960	4,063,292	4,063,292	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(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>	
FTE	38.5	37.6	48.0	48.0	
General Fund	4,445,752	4,657,001	4,979,435	5,128,041	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>	<u>505,042</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	505,042	505,042	505,042	505,042	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Psychotropic Medication	<u>146</u>	<u>0</u>	<u>31,400</u>	<u>31,400</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	146	0	31,400	31,400	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,306,045	2,344,032	2,353,744	2,353,744	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	40,348	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	7,256,985	7,506,075	7,909,969	8,018,227	1.4%
FTE	<u>38.5</u>	<u>37.6</u>	<u>48.0</u>	<u>48.0</u>	<u>0.0%</u>
General Fund	7,256,985	7,506,075	7,869,621	8,018,227	1.9%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	40,348	0	(100.0%)
Federal Funds	0	0	0	0	0.0%
(2) Youthful Offender System Aftercare					
Personal Services	<u>574,704</u>	<u>602,011</u>	<u>643,692</u>	<u>662,902</u>	
FTE	0.0	7.0	8.0	8.0	
General Fund	574,704	602,011	643,692	662,902	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	141,067	141,067	141,067	141,067	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Contract Services	<u>758,079</u>	<u>883,676</u>	<u>897,584</u>	<u>897,584</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	758,079	883,676	897,584	897,584	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,473,850	1,626,754	1,682,343	1,701,553	1.1%
FTE	<u>0.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>0.0%</u>
General Fund	1,473,850	1,626,754	1,682,343	1,701,553	1.1%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Community Supervision Subprogram	8,730,835	9,132,829	9,592,312	9,719,780	1.3%
FTE	<u>38.5</u>	<u>44.6</u>	<u>56.0</u>	<u>56.0</u>	<u>0.0%</u>
General Fund	8,730,835	9,132,829	9,551,964	9,719,780	1.8%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	40,348	0	(100.0%)
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	32.0	37.0	42.6	42.6	
General Fund	2,720,328	2,849,589	3,046,885	3,137,816	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	<u>146,702</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	146,702	146,702	146,702	146,702	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Offender Emergency Assistance	<u>68,009</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	68,009	96,768	96,768	96,768	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Contract Services	<u>189,052</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	189,052	190,000	190,000	190,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Offender Re-employment Center	<u>69,552</u>	<u>73,640</u>	<u>100,000</u>	<u>100,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	69,552	73,640	100,000	100,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Reintegration Grants	<u>0</u>	<u>0</u>	<u>39,098</u>	<u>0</u>	
FTE	0.0	0.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	39,098	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (C) Community Re-entry Subprogram	3,193,643	3,356,699	3,619,453	3,671,286	1.4%
<i>FTE</i>	<u>32.0</u>	<u>37.0</u>	<u>43.6</u>	<u>43.6</u>	<u>0.0%</u>
General Fund	3,193,643	3,356,699	3,580,355	3,671,286	2.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	39,098	0	(100.0%)
TOTAL - (5) Community Services	53,108,962	55,379,374	59,177,323	60,077,483	1.5%
<i>FTE</i>	<u>343.0</u>	<u>356.4</u>	<u>426.1</u>	<u>426.1</u>	<u>0.0%</u>
General Fund	49,887,096	52,152,414	55,034,585	56,014,191	1.8%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	3,221,866	3,226,960	4,103,640	4,063,292	(1.0%)
Federal Funds	0	0	39,098	0	(100.0%)

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	17.6	17.4	20.5	20.5	
General Fund	1,875,940	1,965,078	2,101,133	2,163,839	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>55,110</u>	<u>(-107,890)</u>	<u>107,890</u>	<u>107,890</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	55,110	(107,890)	107,890	107,890	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Contract Services	<u>113,198</u>	<u>119,909</u>	<u>242,437</u>	<u>242,437</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	113,198	119,909	242,437	242,437	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Administrative and IT Support	<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	
General Fund	187,236	187,236	187,236	187,236	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
TOTAL - (6) Parole Board	2,231,484	2,164,333	2,638,696	2,701,402	2.4%
FTE	<u>17.6</u>	<u>17.4</u>	<u>22.5</u>	<u>22.5</u>	0.0%
General Fund	2,231,484	2,164,333	2,638,696	2,701,402	2.4%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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(7) Correctional Industries

Personal Services	<u>3,785,666</u>	<u>4,153,847</u>	<u>12,879,733</u>	<u>13,029,199</u>	
FTE	107.0	55.7	107.0	107.0	
General Fund	0	0	0	0	
Cash Funds	(1,778,496)	(1,709,324)	5,053,878	5,203,344	
Reappropriated Funds	5,564,162	5,863,171	7,825,855	7,825,855	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,607,687</u>	<u>5,117,004</u>	<u>5,846,798</u>	<u>5,846,798</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,546,956	1,504,872	1,546,956	1,546,956	
Reappropriated Funds	4,060,731	3,612,132	4,299,842	4,299,842	
Federal Funds	0	0	0	0	
Raw Materials	<u>9,501,417</u>	<u>9,235,195</u>	<u>30,547,207</u>	<u>30,547,207</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	6,055,860	6,055,860	
Reappropriated Funds	9,501,417	9,235,195	24,491,347	24,491,347	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Inmate Pay	<u>1,804,108</u>	<u>2,142,717</u>	<u>2,750,000</u>	<u>2,750,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	275,219	642,981	1,114,590	1,114,590	
Reappropriated Funds	1,528,889	1,499,736	1,635,410	1,635,410	
Federal Funds	0	0	0	0	
Capital Outlay	<u>94,471</u>	<u>118,810</u>	<u>1,219,310</u>	<u>1,219,310</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	309,259	309,259	
Reappropriated Funds	94,471	118,810	910,051	910,051	
Federal Funds	0	0	0	0	
Correctional Industries Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Indirect Cost Assessment	<u>353,697</u>	<u>396,763</u>	<u>388,282</u>	<u>484,706</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	119,983	141,118	109,224	113,081	
Reappropriated Funds	233,714	255,645	279,058	371,625	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
TOTAL - (7) Correctional Industries	21,147,046	21,164,336	53,631,330	53,877,220	0.5%
<i>FTE</i>	<u>107.0</u>	<u>55.7</u>	<u>107.0</u>	<u>107.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	163,662	579,647	14,189,767	14,343,090	1.1%
Reappropriated Funds	20,983,384	20,584,689	39,441,563	39,534,130	0.2%
Federal Funds	0	0	0	0	0.0%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	0.0	20.7	33.0	33.0	
General Fund	0	0	0	0	
Cash Funds	1,845,183	1,747,252	2,761,622	2,792,441	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>19,189,916</u>	<u>0</u>	<u>18,930,041</u>	<u>18,930,041</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	19,189,916	0	18,930,041	18,930,041	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Inmate Pay	<u>142,326</u>	<u>137,186</u>	<u>73,626</u>	<u>73,626</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	142,326	137,186	73,626	73,626	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>110,574</u>	<u>117,732</u>	<u>104,619</u>	<u>127,167</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	110,574	117,732	104,619	127,167	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (8) Canteen Operation	21,287,999	2,002,170	21,869,908	21,923,275	0.2%
FTE	<u>0.0</u>	<u>20.7</u>	<u>33.0</u>	<u>33.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	21,287,999	2,002,170	21,869,908	21,923,275	0.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - Department of Corrections	1,058,407,361	1,095,346,596	1,190,256,447	1,248,437,003	4.9%
FTE	<u>5,736.2</u>	<u>5,587.4</u>	<u>6,391.0</u>	<u>6,420.2</u>	<u>0.5%</u>
General Fund	503,637,736	735,348,071	1,086,028,946	1,146,960,903	5.6%
Cash Funds	528,544,314	10,686,385	51,416,903	51,838,514	0.8%
Reappropriated Funds	25,158,894	24,741,475	49,469,595	49,637,586	0.3%
Federal Funds	1,066,417	324,570,665	3,341,003	0	(100.0%)

Appendix B: Prison Caseload Method Discussion

Benefits and drawbacks of the current methodology

Budgeting for prison caseload has been challenging over the last few budget cycles. In JBC staff's view, those challenges stem more from data infidelity, human error and decision-making, and unique post-pandemic factors than from innate drawbacks in the methodology. But drawbacks do exist, as do some benefits. Staff acknowledges that these are somewhat subjective and depend, in part, on one's perspective.

Benefits

- *Balancing the budget:* Other states do not have the same type of budget pressures as Colorado. The current method allows the General Assembly to adjust the DOC's budget twice a year to account for changes in the prison population. If the prison population is less than expected, the General Assembly can reduce the DOC's budget accordingly to help balance the State's budget.
- *Simplicity, if used as designed:* The current method is easy to implement in the budget if applied to external capacity. The calculation, though complicated, produces a single number (change in prison beds) that can be applied to a single line item in the External Capacity subprogram (payments to private prisons). This is the most common historical use and it works fairly well if used that way. But it does not work well when applied to state prison facilities, especially for individual living units. Those changes are far more difficult to calculate and implement in the budget because they impact dozens of line items.

Drawbacks

- *Volatility:* Forecasting is difficult and never predictive. Actual population changes can vary greatly from the forecast, which can cause volatility in the budget process and produce interim supplemental requests. Using the current method to true-up external capacity can mitigate these variances to a certain degree. But it does lead to two or more budget adjustments every fiscal year as the forecasts are updated to reflect new information.
- *Types of prison beds:* The 2.5% vacancy rate is systemwide. It does not account for different security levels or limits within security levels, such as beds dedicated for specific treatments or behaviors. The qualities of the prison population may change over time, as may the policies used to manage that population. A systemwide vacancy rate may obscure empty beds and a lack of inmates to fill them at one security level, and the opposite at a different security level. Staff provides additional details in the issue brief about custody classifications.
- *Controversy:* Regular adjustments to the number of funded prison beds may lead to regular debates about the merits of incarceration itself, rather than the necessary costs that come with operating prisons more generally. The budgeting process may be a bit smoother if caseload adjustments focused exclusively on certain types of costs, such as food and compensation, rather than on specific numbers of prison beds.

Recent budget audit recommendations probably more expensive

JBC staff is fairly confident that the audit's recommendations would be more expensive than current practice. For example, the audit recommends that the DOC "establish a consistent bed capacity that can accommodate population fluctuations and some growth within each classification level." The audit notes that some states "never decrease their budget in response to population changes unless an entire facility is closed." It continues, "Similarly, an increase [in the prison population]...does not drive budget changes unless it necessitates opening a new wing...or an additional facility."⁴⁴

The audit provided many more recommendations. JBC staff does not know exactly what these recommendations would look like in practice. However, the JBC and Department may want to discuss the budget implications of the audit's recommendations. For example, how would the General Assembly be able to capture or realize any savings that may stem from changes in the prison population? Or do the audit recommendations remove caseload costs from the budget balancing conversation entirely?

⁴⁴ PFM, "Evaluation of Colorado Department of Corrections Budgeting Practices, pages 27-28.
https://content.leg.colorado.gov/sites/default/files/documents/audits/2455p_evaluation_of_colorado_department_of_corrections_budgeting_practices-accessible.pdf

Appendix C: Custody classification forms

This appendix includes copies of the custody classification forms used by the Department, pursuant to Administrative Regulation 600-01.



Offender Initial Custody Rating
Facility: _____

Offender Name _____ DOC # _____ PMD/PED _____
Case Manager _____ Last Custody Level _____ Scoring Date _____

1. **HISTORY OF INSTITUTIONAL VIOLENCE** (Review individual's entire background of incarceration for seven (7) years prior to admission date.)
None..... 0
Assault and Battery not involving weapon; no serious injury (exclude fighting)..... 3
Assault and Battery involving use of weapon or serious injury..... 10
Assault against staff or visitors..... 10 _____
2. **SEVERITY OF CURRENT CONVICTION** (Score most serious conviction)
Low..... 1 Low Moderate 2
Moderate..... 3 High..... 5
Highest..... 7 _____
3. **SEVERITY OF PRIOR CONVICTION** (Score most serious in adult history)
None, Low, or Low Moderate..... 0
Moderate..... 2
High..... 4
Highest..... 6 _____
4. **ESCAPE HISTORY** (Rate last three (3) years of incarceration.)
An escape/attempted escape/abscond resulting in administrative action..... 3
An escape/attempted escape from Level II facility or below (no violence)..... 4
An escape/attempted escape from Level III facility or above (no violence)..... 6
An escape/attempted escape from any facility with violence..... 10 _____

SCORE PART A: (Add items 1 through 4)

PART A SCORE: _____

5. **PRIOR FELONY CONVICTIONS**
None..... 0 One..... 1
Two..... 2 Three or More..... 3 _____
6. **CURRENT AGE**
27 yrs or younger..... 2 28 – 37 yrs..... 1
38-60 yrs..... 0 61 yrs & older..... -1 _____
7. **EDUCATION LEVEL AT ADMISSION**
High School diploma or GED received..... -1 Otherwise..... 0 _____
8. **EMPLOYMENT STATUS AT ADMISSION**
Employed/attending school (full/part-time) for 6 months or more at time of arrest. -1 Other.... 0 _____

Determine Scored Custody Level Indicated by Scale Below

TOTAL CUSTODY SCORE (items 1 – 8) _____

14 or more points= Close 10 to 13 points= Medium 5 to 9 points= Min-R 4 or fewer points= Minimum

CUSTODY DESIGNATION

CASE MANAGER/PROGRAMMER

Instrument scored custody level: _____ Next scheduled review date: _____

Override requests: _____ Yes _____ No [Code # _____]

Recommended custody _____

Justification/Comments:

Offender Signature: _____

Case Manager/Programmer: _____ Date: _____

CLASSIFICATION COMMITTEE

Approval: _____ Yes _____ No _____ Modified _____

Justification: _____

Custody Designation: _____

Classification Chairman: _____ Date: _____

OFFENDER SERVICES

Override _____ Authorized _____ Denied _____

Modified Custody Designation: _____

Authorized Signature: _____



COLORADO

Department of Corrections

AR Form 600-1C (10/01/24)

Offender Reclassification Custody Rating

Facility: _____

Offender Name _____	DOC # _____	PMD/PED _____
Case Manager _____	Last Custody Level _____	Scoring Date _____

1. HISTORY OF INSTITUTIONAL VIOLENCE (Review individual's entire background of incarceration for 7 years prior to admission date.)

None..... 0
 Assault and Battery not involving weapon; no serious injury (exclude fighting)..... 3
 Assault and Battery involving use of weapon or serious injury..... 10
 Assault against staff or visitors..... 10

2. SEVERITY OF CURRENT CONVICTION (Score most serious conviction)

Low.....1 Low Moderate2 Moderate.....3
 High.....5 Highest.....7

3. SEVERITY OF PRIOR CONVICTION (Score most serious in adult history)

None, Low, or Low Moderate.....0 Moderate..... 1
 High.....3 Highest..... 4

4. ESCAPE HISTORY (Rate last three (3) years of incarceration.)

An escape/attempted escape/abscond resulting in administrative action..... 3
 An escape/attempted escape from Level II facility or below (no violence)..... 4
 An escape/attempted escape from Level III facility or above (no violence)..... 6
 An escape/attempted escape from any facility with violence..... 10

SCORE PART A: (Add items 1 through 4)

PART A SCORE: _____

5. TYPE OF MOST SERIOUS DISCIPLINARY REPORT – PAST 12 MONTHS

None..... -1 Class II b>..... 3
 Class II a.....5 Class I (past 18 months)7

6. FREQUENCY OF DISCIPLINARY REPORTS (CLASS I AND II ONLY) – PAST 12 MONTHS

None.....-11.....0
 2.....13..... 3
 4 or more5

7. PROGRAM PARTICIPATION (Over the past 12 months, including GED/ABE)

Noncompliance with recommended programs.....0 On waitlist or participation for recommended program.....-1
 No recommended programs or Completion of recommended programs.....-2

8. WORK EVALUATIONS (Over the last 12 months)

Maintained satisfactory employment -2
 Medically unassigned or actively seeking employment 0
 Unsatisfactory termination, refusal to work, or not actively seeking employment 2

9. CURRENT AGE

27 yrs or younger..... 2 28 – 37 yrs..... 0 38-60 yrs.....-1 61 yrs & older.....-2

Determine Scored Custody Level Indicated by Scale Below

TOTAL CUSTODY SCORE (items 1 –9) _____
 17 or more points = Close _____ 13 to 16 = Medium _____ 3 to 12 points = Minimum R _____ 2 or fewer points = Minimum _____

Attachment C

Page 1 of 2

CUSTODY DESIGNATION

CASE MANAGER/PROGRAMMER

Instrument scored custody level: _____
Next scheduled review date: _____
Override requests: _____ Yes _____ No [Code # _____]
Recommended custody _____
Justification/Comments: _____

Offender Signature: _____
Case Manager/Programmer: _____ Date: _____

CLASSIFICATION COMMITTEE

Approval: _____ Yes _____ No _____ Modified _____
Justification: _____

Custody Designation: _____
Classification Chairman: _____ Date: _____

OFFENDER SERVICES

Override _____ Authorized _____ Denied _____
Modified Custody _____
Designation: _____

Authorized Signature: _____ Date: _____



Female Initial Custody Rating
Facility: _____

Offender Name _____ DOC # _____ MRD/PED _____

Case Manager _____ Scoring Date _____

1. HISTORY OF INSTITUTIONAL VIOLENCE (Review individual's entire background of incarceration for three years prior to admission date.)

None..... 0
Assault and Battery, not involving a weapon or injury (exclude fighting).....3
Assault and Battery, against staff or visitors.....5
Assault and Battery involving use of weapon or serious injury.....10

2. SEVERITY OF CURRENT CONVICTION (Score most serious offense of current conviction; score community escape as low)

Low.....1 Low Moderate.....2 Moderate.....3
High.....5 Highest.....7
If multiple convictions are for High or Highest, add 2 points.....2
If offense resulted in death, add 2 points..... 2
If score is > 3 and the offense was a one time only result of sustained victimization of the offender subtract 3 pts. -----

3. SEVERITY OF PRIOR CONVICTIONS (Score most serious in adult history.)

None, low, or low moderate.....0 Moderate.....2
High.....4 Highest.....6

4. ESCAPE HISTORY (Rate for the last 3 years of incarceration).

No escapes..... .0
An escape/attempted escape/abscond resulting in administrative action.....1
(Not to include walkaways with a voluntary return within 24 hours)
An escape/attempted escape from Level II or below (no violence).....2
An escape/attempted escape from Level III or above (no violence).....6
An escape/attempted escape from any facility involving violence.....8

5. PRIOR FELONY CONVICTIONS

None.....0 One.....1 Two or more.....2 -----

6. LSI ALCOHOL/DRUGS

0-1 On LSI Drugs/Alcohol Component.....0
2-7 On LSI Drugs/Alcohol Component.....1
8-9 On LSI Drugs/Alcohol Component.....2 -----

7. CURRENT AGE

Less than 33.....2
33 and above0 -----

8. MENTAL HEALTH

P1 or P2.....0
P3 or above.....2 -----

9. EMPLOYMENT

Employed/In School/Full Time Parenting 6 Months Prior to Arrests.....0
Not Employed.....1 -----

10. NEEDS ASSESSMENT

22 or Above on Needs Scale.....1
21 or Below on Needs Scale.....0 -----

11. PAROLE ELIGIBILITY DATE

Over 5 years.....3
5 years or less.....0 -----

Total Score..... -----

Close Custody.....19 and above
 Medium Custody..... 13 - 18
 Minimum Restricted.....7-12
 Minimum.6 or less

CUSTODY DESIGNATION**CASE MANAGER/PROGRAMMER**

Instrument scored custody level: _____ Next scheduled review date: _____
 Override requests: _____ Yes _____ No [Code # _____] Recommended custody level: _____
 Justification/Comments: _____

Offender Signature: _____ Case Manager/Programmer: _____ Date: _____

CLASSIFICATION COMMITTEE

Approval: _____ Yes _____ No _____ Modified _____ Justification: _____

Custody Designation: _____ Classification Chairman: _____ Date: _____

OFFENDER SERVICES

Override _____ Authorized _____ Denied _____ Modified _____ Custody Designation: _____

Authorized Signature: _____ Date: _____



COLORADO
Department of Corrections

AR Form 600-01E (10/01/24)

Female Reclassification Custody Rating
Facility: _____

Offender

Name _____ DOC# _____ MRD/PED _____

Case Manager _____ Last Custody Level _____ Scoring Date _____

1.	HISTORY OF INSTITUTIONAL VIOLENCE (For last three (3) years of incarceration prior to this reclassification date.)		
	None		0
	Assault/Battery, not involving a weapon or injury (exclude fighting)		3
	Assault/Battery, on staff with intent		5
	Assault/Battery involving use of weapon or serious injury		10
2.	DID ABOVE ASSAULT OCCUR WITHIN LAST TWELVE MONTHS? Yes.....3 No.....0		
3.	SEVERITY OF CURRENT CONVICTION (Most serious of current convictions; score escape as low.)		
	Low 1 Low Moderate 2 Moderate 3		
	High 5 Highest 7		
	If multiple convictions are for High or Highest, add 2 points		2
	If offense resulted in death, add 2 points		2
	If score is >3, and the offense was a one time only result of sustained victimizations of the offender, subtract 3 points		-3
4.	SEVERITY OF PRIOR CONVICTIONS (Score most serious in adult history.)		
	None, Low, or Low Moderate 0 Moderate 1		
	High 2 Highest 3		
5.	ESCAPE HISTORY (Rate for last three (3) years of incarceration.)		
	No escape history		0
	Escape/attempted escape/abscond resulting in an administrative action		1
	Escape/attempted escape from Level II or below (no violence)		2
	Escape/attempted escape from Level III or above (no violence)		6
	Escape/attempted escape from any facility involving violence		8
6.	DISCIPLINARY CONVICTIONS RECEIVED (Cumulative)		
	Last 24 months Number of Class I _____ X 5 =		
	Last 12 months Number of Class IIa _____ X 3 =		
	Number of Class II b _____ X 1 =		
7.	HISTORY OF DISCIPLINARY INFRACTIONS (Do not include Class III's unless three or more this review period.)		
	None in last 25+ months		-7
	None in last 19-24 months		-5
	None in last 13-18 months		-3
	None in last 7-12 months		-2
	None in last 6 months		-1
8.	CURRENT AGE		
	Less than 33 2 33 and above		0
9.	PROGRAM PARTICIPATION		
	Participation in recommended programs (over past 12 months, including GED/ABE)		-2
	Completion of recommended programs (over this incarceration status)		-3
10.	WORK EVALUATIONS (Over the last 12 months)		
	Maintained satisfactory employment.....		-2
	Medically unassigned or actively seeking employment		0
	Unsatisfactory termination, refusal to work, or not actively seeking employment		2
11.	PAROLE ELIGIBILITY DATE		
	Over 5 years 3 5 years or less 0		
TOTAL SCORE.....			

Close..... 11 and above
Medium..... 7 to 10
Minimum Restrictive..... 1 to 6
Minimum..... 0 and below

CUSTODY DESIGNATION

CASE MANAGER/PROGRAMMER

Instrument scored custody level: _____ Next scheduled review date: _____
Override requests: _____ Yes _____ No [Code # _____] Recommended custody _____
Justification/Comments: _____

Offender Signature: _____ Case Manager/Programmer: _____ Date: _____

CLASSIFICATION COMMITTEE

Approval: _____ Yes _____ No _____ Modified _____ Justification: _____

Custody Designation: _____ Classification Chairman: _____ Date: _____

OFFENDER SERVICES

Override _____ Authorized _____ Denied _____ Modified _____ Custody Designation: _____

Authorized Signature: _____ Date: _____

Appendix D: Parole case supervision standards

This appendix includes a copy of the Department's case supervision standards for parole, pursuant to Administrative Regulation 250-80.

Contact Standards Grid

	Face-to- Face	Home Contacts	Employment Verification	Treatment Verification	Call Center call-in*
ISP Inmate/Parole	One per week (per C.R.S. 17-27.5-102 (2))	One w/in the first 30 calendar days then every two months thereafter. *	One per month	One per month, Provider chrons or progress report	Daily
Very High/High Risk	One per month	One w/in the first 30 calendar days then every three months thereafter *	One per month	One per month, Provider chrons or progress report	Two per month
Medium/Moderate	Every three months	One w/in the first 30 calendar days then every six months thereafter *	Every three months	One per month, Provider chrons or progress report	Two per month
Minimum/Low	Every six months	One w/in the first 30 calendar days and annually thereafter. *	Every six months	One per month, Provider chrons or progress report	One per month

Administrative Supervision - Refer to AR 250-75, *Administrative Supervision*

Detainer**	Contact standards for offenders paroling to local or in-state charges: 1. Within 24 hours of arrival or the next business day, the CPO will contact and provide the county holding facility with their contact information, and include release reporting instructions to be provided to the offender, if possible. If the county holding facility can't accommodate such service, the CPO/designee will be responsible for doing so. 2. The CPO will contact the holding facility every two weeks to follow up regarding status and potential release date. 3. In the event the detainer hold extends beyond 30 calendar days, the CPO/designee will be required to complete a face-to-face meeting with the offender, and monthly thereafter, if necessary. 4. The CPO/designee should coordinate pickup and transport of the offender upon release, if possible
Offender arrested out of state	Offenders held out of state with pending charges: 1. The CPO will make contact with the holding facility to confirm custody status, next court dates, and potential release dates. 2. The CPO will file a parole complaint with warrant request if one has not already been completed. 3. Upon completion of charges, the CPO will notify the Detainer/Extradition office to arrange transport. 4. Offenders sentenced to out of state facilities for longer than 90 days will be transferred to the Interstate Compact office for supervision.

* One home visit within the first 30 calendar days of release and within 30 days each time there is a change of residence.

* Other forms of electronic contacts such as text messages, Facetime, virtual meetings, etc.