



John W. Hickenlooper
Governor

DEPARTMENT OF CORRECTIONS

Henry Sobanet
Director, OSPB

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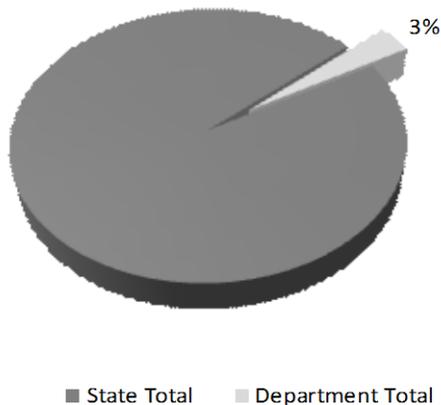
FY 2013-14 Budget Request

<u>Department of Corrections</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$737,580,936	\$742,698,794	\$5,117,858	0.7%
General Fund	\$651,332,037	\$655,570,996	\$4,238,959	0.7%
Cash Funds	\$39,590,087	\$40,045,839	\$455,752	1.2%
Reappropriated Funds	\$45,644,484	\$46,072,992	\$428,508	0.9%
Federal Funds	\$1,014,328	\$1,008,967	(\$5,361)	-0.5%
FTE	6,022.9	5,886.3	(136.6)	-2.3%

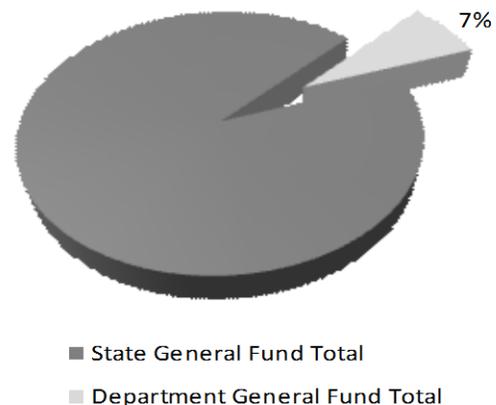
Department Description

The Colorado Department of Corrections (DOC) manages, supervises and operates 19 state-owned correctional facilities and contracts with private providers for additional bed space at four correctional facilities. As of September 30, 2012, the DOC is responsible for housing and supervising a total of 20,628 offenders in both state and private facilities and for supervising 8,606 parolees. The DOC budget includes 6,022.9 FTE in FY 2012-13, including correctional officers, teachers, medical providers, food service staff, and administrators. The DOC also operates the Youthful Offender System which serves as a middle tier sentencing option for violent youthful offenders. In addition, the DOC operates treatment and education programs for offenders who are incarcerated and on parole to help reduce the likelihood that an inmate returns to prison. The Department also operates the Colorado Correctional Industries (CCi) which is a self-funded enterprise agency within the DOC that employs offenders in various businesses.

Share of Statewide Operating Total



Share of Statewide General Fund



Major Factors Affecting FY 2013-14 Budget

- The Department of Corrections is requesting an increase of \$5.1 million total funds (0.7 percent) in its FY 2013-14 budget. This includes a \$4.2 million increase (0.7 percent) in General Fund.
- The Department is proposing a \$9.9 million General Fund reduction to its overall budget request. This is based on an anticipated drop in prison population in FY 2013-14. In the 2012 session the General Assembly provided funding for a Prison Utilization Study which is due to release specific recommendations by June 30, 2013.
- The Department is requesting an increase of \$2.8 million for additional contract funding to treat offenders with mental illnesses.
- The Department is requesting an increase of \$2.3 million General Fund and 25.1 FTE in its Parole and Parole Intensive Supervision subprograms due to a projected increase in the parole caseload for FY 2013-14.
- The Department is requesting a reduction of \$2.2 million General Fund in the Medical Services Subprogram based on projected population changes for inmates needing medical services and pharmaceuticals for FY 2013-14.
- The Department is requesting \$2.1 million for an expansion of the Sex Offender Treatment Program. This is a placeholder request in the Department's budget. In the 2012 session, the General Assembly provided funding for an external study of the current Sex Offender Program and its recommendations are due on February 1, 2013. The results of the study may change this request.
- The Department is requesting \$1.3 million for a 1.5 percent provider rate increase. This request is a coordinated effort with the Department of Public Safety, the Department of Healthcare Policy and Financing, and the Department of Human Services to accomplish a 1.5% state-wide provider rate increase.
- The Department is requesting a decrease of \$800,000 General Fund and 6.6 FTE in the Community Supervision and Community Intensive Supervision subprograms due to a projected population decrease in FY 2013-14.
- The Department is requesting an increase of \$440,000 General Fund in FY 2013-14 for the Food Service Subprogram as a result of increase in the price of raw food.
- The Department is requesting a reduction of \$630,000 and 10.4 FTE in various administrative functions to reflect a declining offender population.