



OFFICE OF STATE PLANNING AND BUDGETING

A Fact Sheet

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The Department of Corrections (DOC) manages and operates the State's 22 correctional facilities, and supervises offenders placed in state prison facilities, in transitional Community Corrections programs, and on Parole. The DOC also monitors the seven private prison facilities that operate in Colorado and that house Colorado inmates.

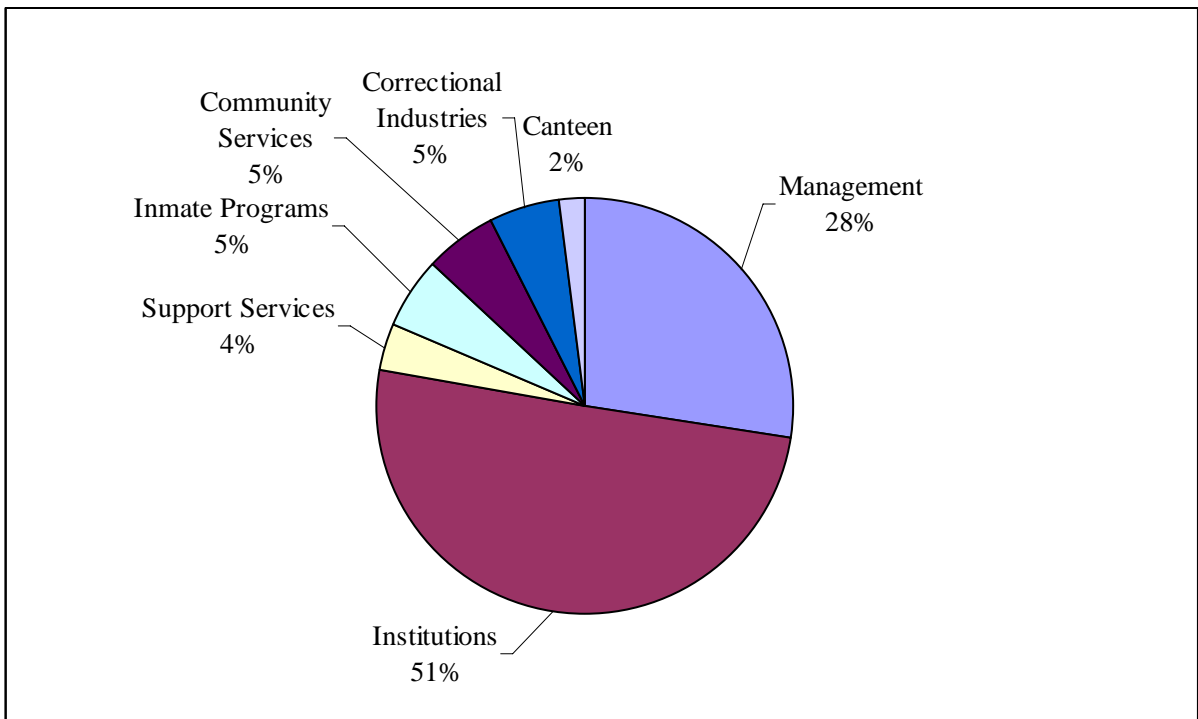
FY 2007-08 Appropriation

Total Appropriation:	\$704,158,356
Percent of Statewide Total Appropriation:	4.1%
General Fund Appropriation:	\$636,471,480
Percent of Statewide General Fund Appropriation:	8.8 %
Total Full Time Equivalent Employees (FTE):	6,339.9

FY 2008-09 Budget Request

Total Request:	\$743,815,793
Percent of Statewide Total Request:	4.1%
General Fund Request:	\$674,523,127
Percent of Statewide General Fund Request:	8.8%
Total Full Time Equivalent Employees (FTE):	6,428.2

FY 2008-09 Request by Area



Department in Summary FY 2008-09

- The Department of Corrections operates the State's correctional facilities through its Institutions Division, places inmates in and monitors private prisons through its Management Division, and supervises offenders in the community through its Community Services Division.
- The Department of Corrections also operates the Youthful Offender System, which is comprised of juvenile offenders who have been convicted and sentenced as adults.
- Total yearly prison growth during FY 2008-09 is currently projected to be 1,144 inmates, or 84 inmates (66 males and 16 females) per month. This represents a 4.9 percent rate of growth in the prison population above the FY 2007-08 projected end-of-year total inmate count. The prison population is expected to grow by 4.2 percent in FY 2007-08. The actual rate of growth in FY 2006-07 was 2.3 percent, and in FY 2005-06 it was 6.3 percent.
- The FY 2008-09 average daily parole population is expected to increase by 1,272 over the projected FY 2007-08 average daily population. This represents a 9.5 percent rate of growth in the parole population above the FY 2007-08 projected level. The parole population is expected to grow by 10.4 percent in FY 2007-08. The actual rate of growth in FY 2006-07 was 19.2 percent.
- In recent years, the Department of Corrections has aimed to maintain between 11.25 and 11.5 percent of its population in Community Corrections programs, and DOC continues that goal in FY 2008-09 by adding 39 additional Community Corrections (residential and non-residential) beds.
- The Department of Corrections is requesting a base reduction of -\$1,072,918 from its medical services programs, based on fewer inmates entering the prison system in FY 2006-07.
- The chart on the following page shows the historical General Fund growth within DOC since FY 1989-1990 years (including the FY 2008-09 request):

Fiscal Year	Department of Corrections General Fund	Annual % General Fund Growth
FY 1989-90	\$115,020,384	
FY 1990-91	\$134,633,663	17.1%
FY 1991-92	\$144,008,556	7.0%
FY 1992-93	\$158,195,333	9.9%
FY 1993-94	\$179,395,227	13.4%
FY 1994-95	\$204,513,046	14.0%
FY 1995-96	\$236,368,478	15.6%
FY 1996-97	\$257,026,652	8.7%
FY 1997-98	\$300,457,509	16.9%
FY 1998-99	\$348,072,406	15.8%
FY 1999-00	\$383,273,482	10.1%
FY 2000-01	\$423,802,942	10.6%
FY 2001-02	\$442,129,497	4.3%
FY 2002-03	\$455,100,120	2.9%
FY 2003-04	\$468,896,060	3.0%
FY 2004-05	\$496,830,470	6.0%
FY 2005-06	\$535,840,416	7.9%
FY 2006-07	\$584,748,410	9.1%
FY 2007-08	\$636,471,480	8.8%
FY 2008-09	\$674,523,127	6.0%

Leading Budget Change Requests for FY 2008-09:

- DI #1: External Capacity Caseload Increase – This request for \$8,647,406 and 1.5 FTE provides for DOC’s placement of inmates in non-state facilities, which are primarily private prisons, and is based on the August 2007 Legislative Council prison population projections, which forecasts that DOC will grow by 84 inmates per month in FY 2008-09.
- DI #2: Parole/Parole ISP Caseload Increase – This request for \$4,169,798 and 44.4 FTE maintains the current parole officer caseload of 1 officer for 68 parolees, based on an anticipated average daily parole population of 308, per current prison population projections.
- DI #3: Parole Wrap-Around Services – This request for \$1,800,000 provides transitional assistance for approximately 200 parolees through coordinated, community-based service delivery, including mental health treatment, substance abuse counseling, job training, education assistance, and housing assistance, where applicable.
- DI #4: Mental Health Caseload – This request for \$1,753,092 and 17.4 FTE is part of Governor Ritter’s FY 2008-09 Recidivism Reduction package and will improve the delivery of mental health treatment in Colorado prisons through lowered caseloads for psychologists, social workers, and activity therapists. This request is fully offset by vacancy savings, which is calculated at 0.51 percent across the Department.

- **DI#7: Expanded Vocational and GED Programming** – This request for \$644,120 will provide additional teachers and supplies to the vocational education and GED programs that DOC operates. There are currently more than 5,000 inmates in need of a GED, and providing general and vocational education in prison may assist inmates in transitioning to the community upon release. It is estimated that this request will serve 230 additional students in the first year, and 530 students in each subsequent year. This request is included in Governor Ritter’s FY 2008-09 Recidivism Reduction package.
- **DI #8 : Therapeutic Communities in DOC** – Also part of Governor Ritter’s FY 2008-09 Recidivism Reduction package, this request for \$374,990 adds 90 beds to DOC’s existing therapeutic community program which operates in four correctional facilities (Sterling, Denver Women’s, San Carlos, and Arrowhead). DOC’s therapeutic community program serves offenders with substance abuse problems that are typically six to 12 months away from being released. Therapeutic community programs have proven especially effective at reducing recidivism when clients are served both in prison and in the community, and the Department of Public Safety has a corresponding FY 2008-09 request to expand the capacity of existing outpatient therapeutic community programs.
- **BRI #2: Diversion offset** – This base-reduction request of -\$3,109,790 and -162 external capacity beds is the result of an increase of 162 community corrections diversion beds. Community corrections diversion beds are a lower-cost sentencing alternative to prison that is available to judges. It is assumed that additional diversion beds will prevent people from entering DOC. This request is included in Governor Ritter’s FY 2008-09 Recidivism Reduction package.

Key Issues and Legislation:

1. **DOC projects** an increase in the demand for high custody and special needs beds. Construction of the Colorado State Penitentiary II in Canon City, Colorado (CSP II) will add 948 high custody beds, and will be completed in FY 2009-10.
2. **H.B. 07-1358** created the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety to examine Colorado’s sentencing policies and practices, alternatives to incarceration, recidivism reduction strategies, and cost-effective crime prevention efforts. Once fully implemented, the commission will prepare an annual report of its findings on these matters. The Governor finalized his 12 appointments to the 26-member Commission in October of 2007.
3. **S.B. 07-260** revised the property value thresholds for felony and misdemeanor classification, including vehicle theft, check fraud, and computer crime. The bill increased the misdemeanor threshold for such crimes from \$500 to \$1,000 and the felony threshold from \$15,000 to \$20,000, which reclassified some felonies downward, and resulted in some felony crimes being reduced to misdemeanors. This bill is expected to save approximately \$1.5 million in prison costs over five years.

Department Wide Performance Measures:

- **PM#1: Recidivism Reduction** – Improve successful re-integration into the community with pro-social stabilization by offenders released from Colorado prisons by a reduction in the recidivism rate of four percent by 2010.

- PM#2: Facility Safety – Maintain safety for staff and offenders within prison facilities by reducing the number of reportable incidents (which include assaults, sexual assaults, fighting, self-inflicted injury and use of force)
- PM#3: High Custody and Special Needs Capability – Expand prison bed capacity to provide appropriately secure facilities, with adequate treatment programs proportionate to the number of male offenders classified as High Custody and/or Special Needs.
- PM#4: Accreditation – Achieve department-wide compliance with American Correctional Association (ACA) standards by having all of Colorado’s 32 correctional facilities fully ACA accredited (only five states nationwide are fully accredited as of 2007).
- PM#5: Energy Conservation – Operate essential correctional facilities in an energy and cost-effective manner, by reducing the DOC’s annual electricity and natural gas usage by four percent per year.

Links to Additional Websites

- [Colorado Department of Corrections](http://www.doc.state.co.us) (*www.doc.state.co.us*)
- [Colorado Department of Corrections General Statistics, Reporting and Evaluation Unit](http://www.doc.state.co.us/Statistics/2GSRE.htm) (*www.doc.state.co.us/Statistics/2GSRE.htm*)
- [United States Department of Justice](http://www.usdoj.gov) (*www.usdoj.gov*)
- [Federal Bureau of Prisons](http://www.bop.gov) (*www.bop.gov*)

For more information about this Department and its programs, please call 719-226-4751.

