

STATEMENT OF PURPOSE

RS26971

This is the FY 2020 original appropriation bill for the Department of Correction. It appropriates a total of \$273,246,600 and caps the number of authorized full-time equivalent positions at 2,021.85. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$219,700 for the department's maintenance agreements for server and storage hardware; its central office and various district and satellite office leases; its online employee education system; and a 2.1% increase in food and dietary costs. Funding for replacement items includes \$3,069,800 for myriad items. For statewide cost allocation, \$866,200 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds nine line items, which provide \$2,354,100 for correctional officer entry-level pay; 17.00 FTP and \$1,465,900 for probation and parole staff; 2.00 FTP and \$140,200 for presentence investigators; \$300,000 for electronic monitoring; \$575,300 for base software licensing; \$1,030,200 for PREA screenings; \$461,800 for cybersecurity upgrades; \$216,900 for inmate pay; and a reduction of \$4,340,000 due to Medicaid expansion. The bill also provides reappropriation authority for \$7,016,000 of unexpended FY 2019 funding from the Technology Infrastructure Stabilization Fund to be used for replacement of the department's offender management system.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	2,002.85	237,421,200	33,199,100	1,647,500	272,267,800
County and Out-of-State Placement					
1. Population-Driven Costs	0.00	2,627,200	0	0	2,627,200
Correctional Alternative Placement					
1. Population-Driven Costs	0.00	15,400	0	0	15,400
Medical Services					
1. Population-Driven Costs	0.00	(447,400)	0	0	(447,400)
FY 2019 Total Appropriation	2,002.85	239,616,400	33,199,100	1,647,500	274,463,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Estimated Expenditures	2,002.85	239,616,400	33,199,100	1,647,500	274,463,000
Removal of Onetime Expenditures	0.00	(1,143,400)	(9,853,600)	(80,000)	(11,077,000)
FY 2020 Base	2,002.85	238,473,000	23,345,500	1,567,500	263,386,000
Benefit Costs	0.00	143,900	14,800	1,100	159,800
Inflationary Adjustments	0.00	219,700	0	0	219,700
Replacement Items	0.00	1,000,100	2,069,700	0	3,069,800
Statewide Cost Allocation	0.00	826,100	40,100	0	866,200
Change in Employee Compensation	0.00	2,995,100	322,200	23,400	3,340,700
FY 2020 Program Maintenance	2,002.85	243,657,900	25,792,300	1,592,000	271,042,200
8. Base Software Licensing	0.00	575,300	0	0	575,300

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11. Cybersecurity Upgrades	0.00	321,400	140,400	0	461,800
State Prisons					
2. CO Entry-Level Pay	0.00	2,171,200	97,100	0	2,268,300
13. Inmate Pay	0.00	0	216,900	0	216,900
County and Out-of-State Placement					
Correctional Alternative Placement					
Community Corrections					
2. CO Entry-Level Pay Phase 1 of 2	0.00	68,100	17,700	0	85,800
3. Probation and Parole Officers	17.00	1,465,900	0	0	1,465,900
4. Presentence Investigators	2.00	140,200	0	0	140,200
6. Electronic Monitoring	0.00	300,000	0	0	300,000
Comm.-Based Subs. Abuse Trtmnt.					
17. Medicaid Expansion	0.00	(1,719,900)	(1,039,100)	0	(2,759,000)
Medical Services					
9. PREA Screenings	0.00	1,030,200	0	0	1,030,200
17. Medicaid Expansion	0.00	(1,581,000)	0	0	(1,581,000)
FY 2020 Total	2,021.85	246,429,300	25,225,300	1,592,000	273,246,600
Chg from FY 2019 Orig Approp	19.00	9,008,100	(7,973,800)	(55,500)	978,800
% Chg from FY 2019 Orig Approp.	0.9%	3.8%	(24.0%)	(3.4%)	0.4%

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