



Colorado Department of Corrections

Colorado Fiscal Stability Commission, July 28, 2009
Aristedes Zavaras, Executive Director
Karl Spiecker, Chief Financial Officer

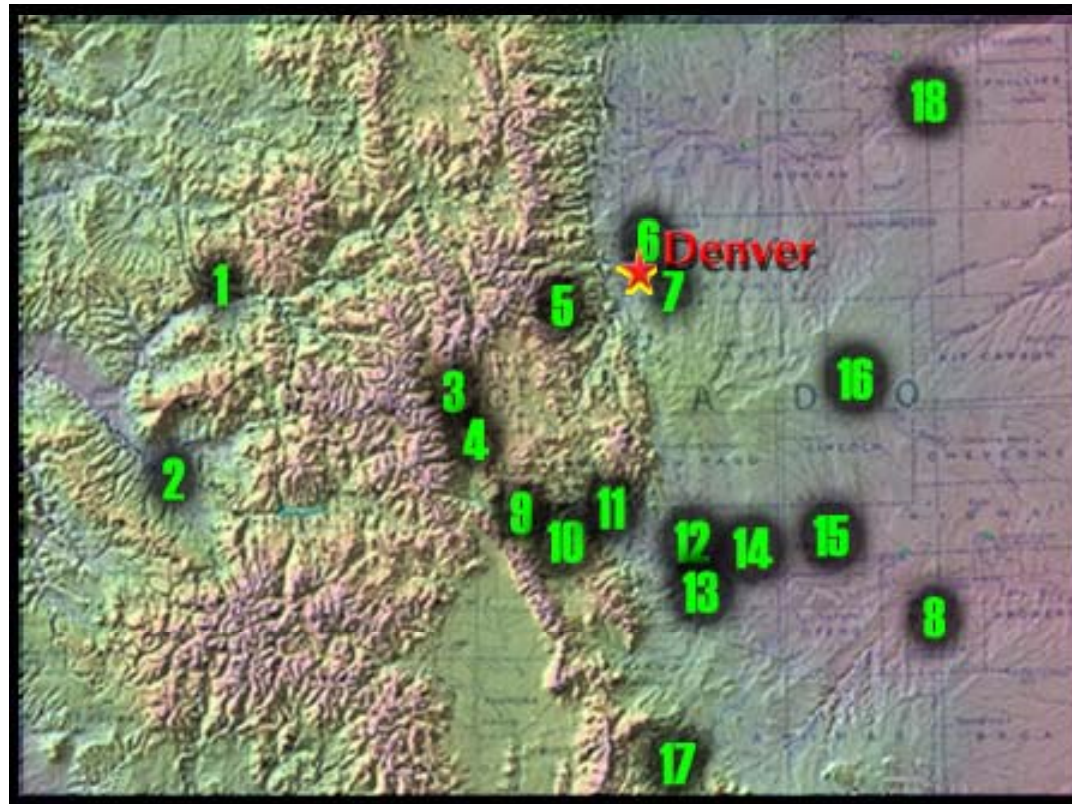


Department of Corrections

- ◆ 6,637.7 employees
- ◆ \$761.1 million budget for FY 2009-10
 - (\$677.8 million General Fund)
- ◆ Facilities
 - 22 state-owned and operated prisons
 - 5 private prisons
 - 20 parole offices
- ◆ Responsibilities
 - Supervising offenders in prison, on parole, and in community corrections (35 residential programs plus non-residential programs)
 - Reimbursing county jails for offenders awaiting a DOC prison bed



Map of DOC Prisons



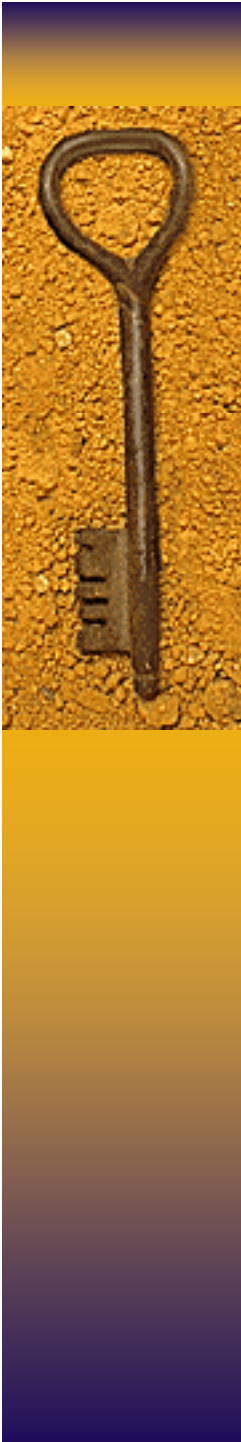
Source: Department of Corrections Internet site (<http://www.doc.state.co.us/FacilitiesMap/map.htm>).



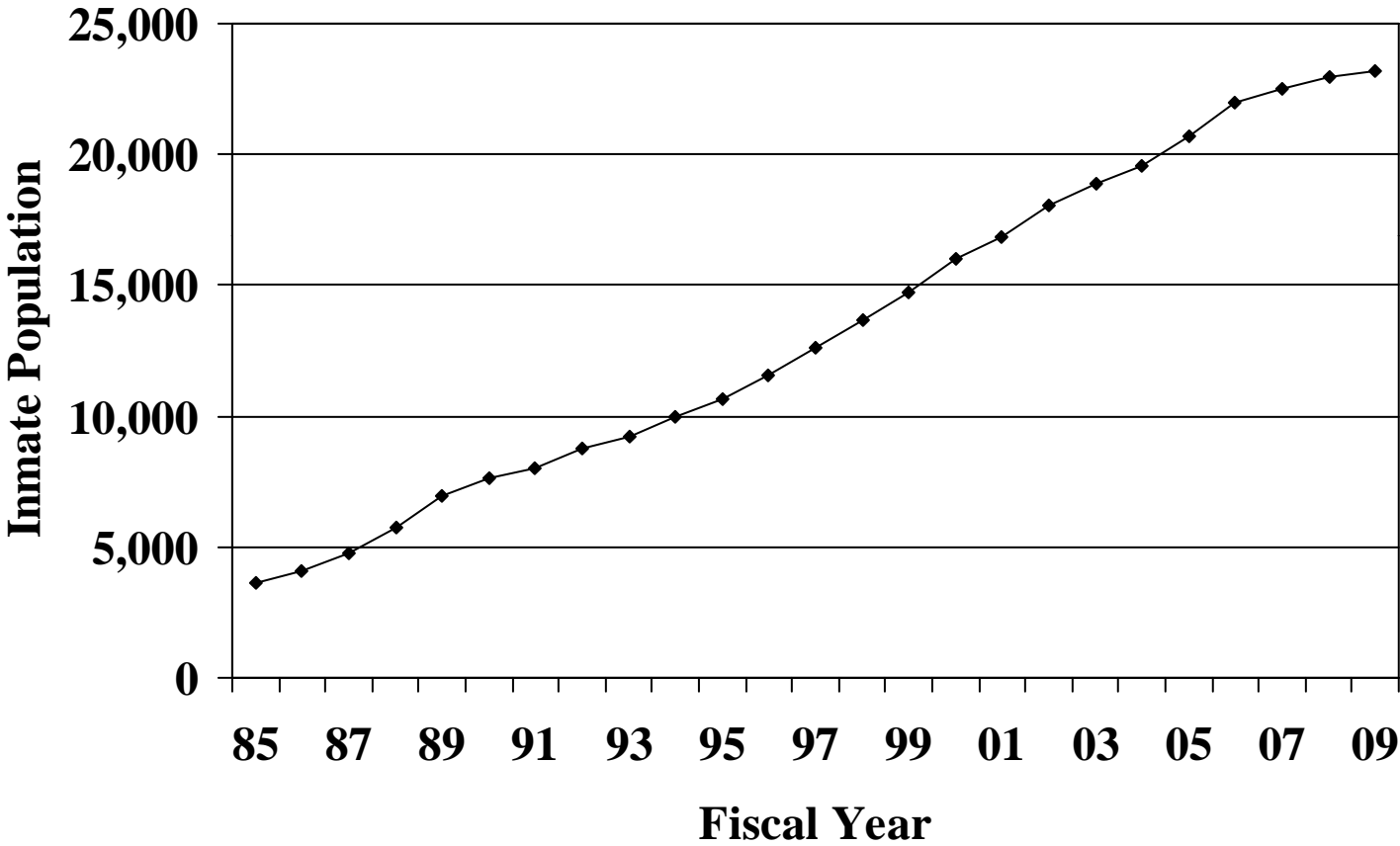
Offender Profile – June 2009

- ◆ 23,186 inmates
- ◆ 9,016 parolees
 - Plus 2,029 out-of-state parolees
- ◆ Gender of offenders
 - 90.1% Male
 - 9.9% Female
- ◆ Offenders with Mental Illness
 - 24% have significant mental health issues
 - 18% are seriously mentally ill
- ◆ Substance Abuse
 - 80% have substance abuse treatment needs
- ◆ Average sentence length = 4.7 years

Sources: Department of Corrections' 2007 Annual Report and June 2009 inmate population report.



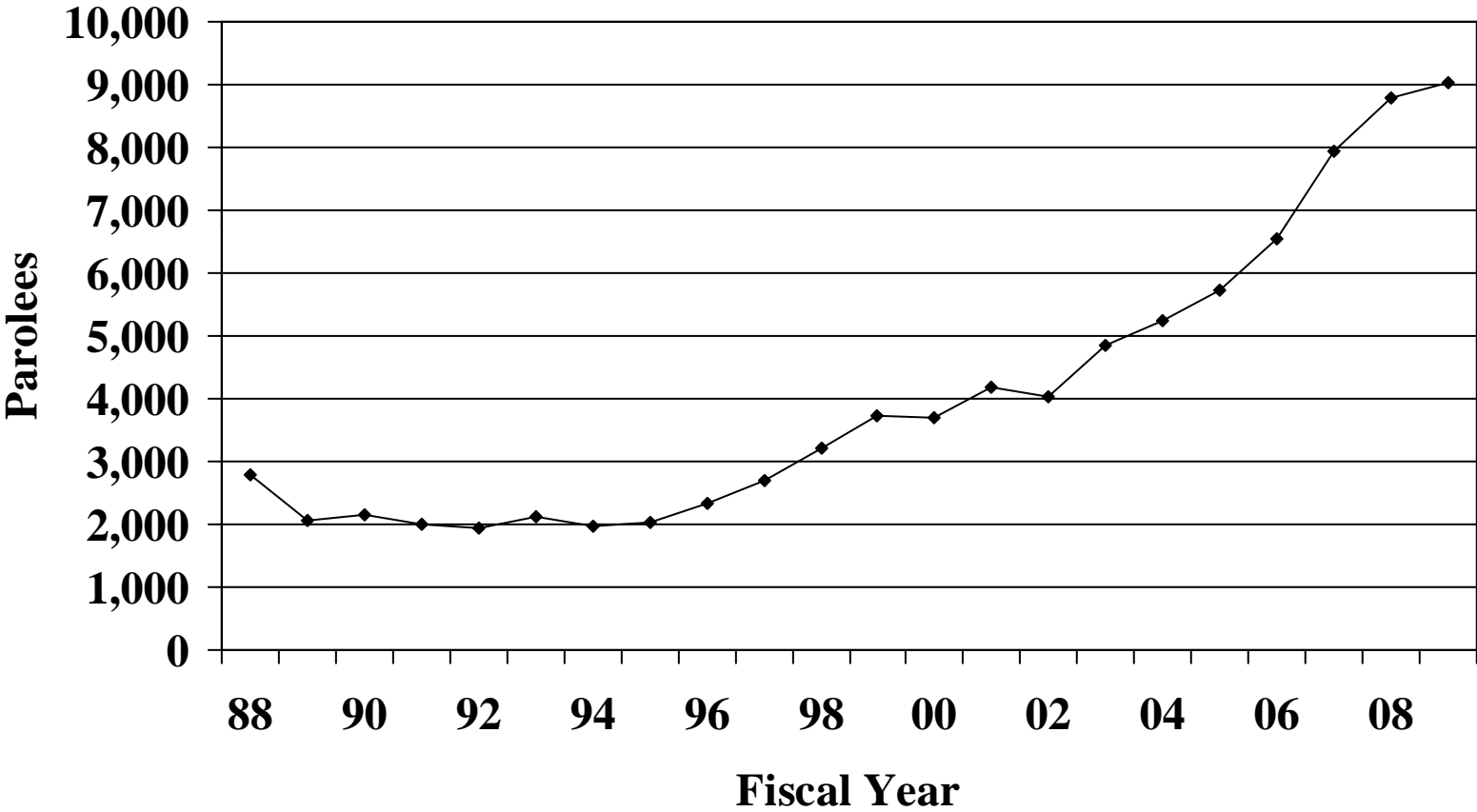
Inmate Population Growth



Sources: Department of Corrections' monthly population reports.



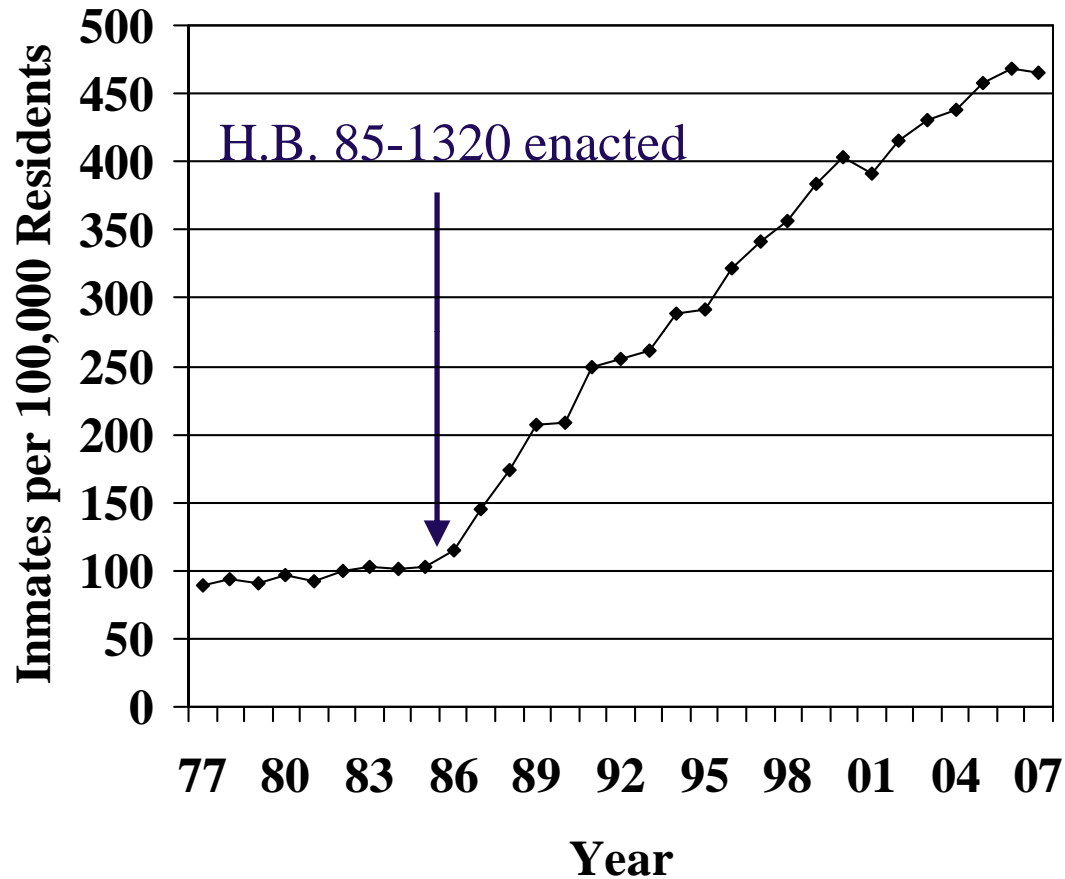
Parole Population Growth



Source: Department of Corrections' monthly population reports.



Colorado Incarceration Rates

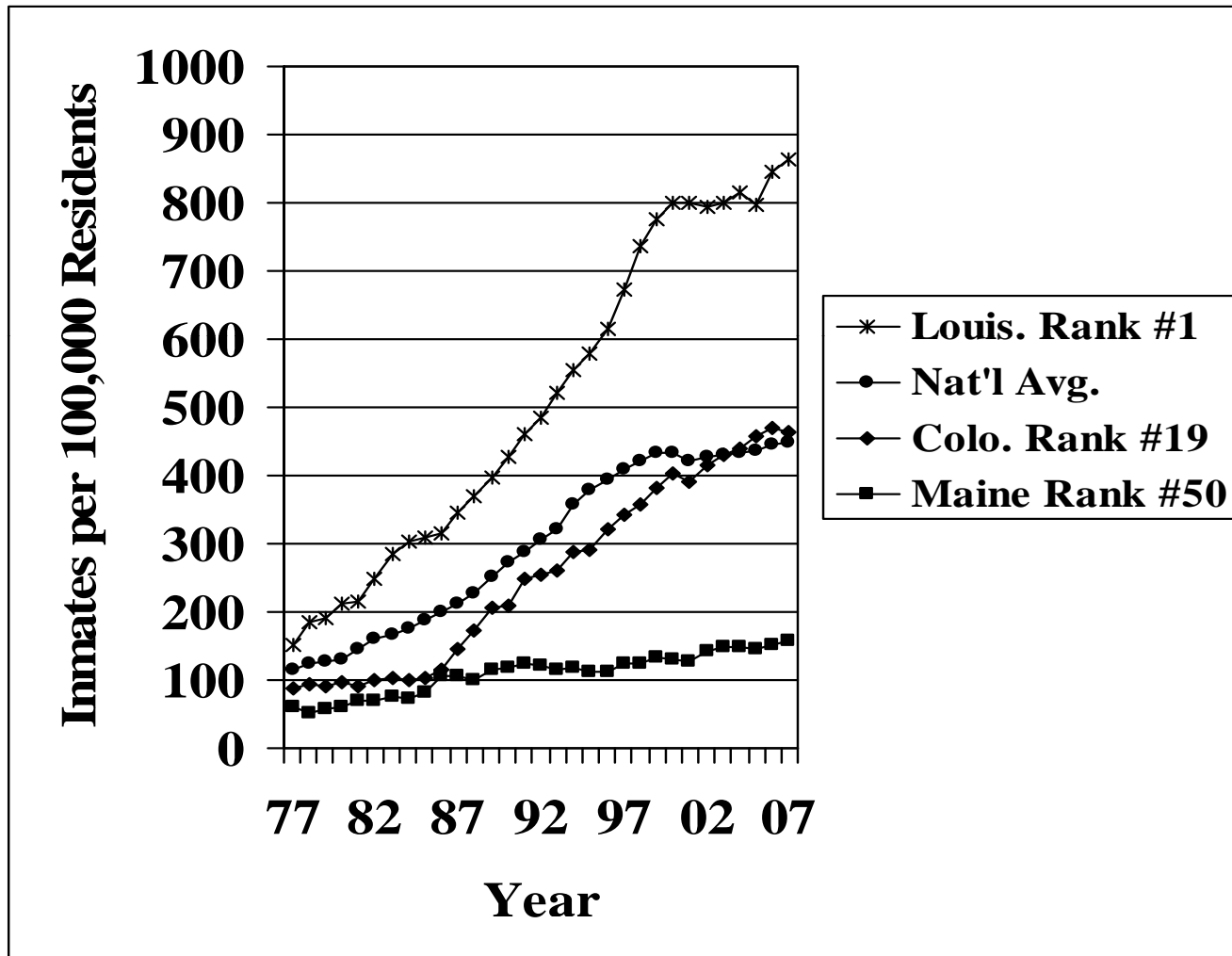


House Bill 85-1320 doubled the maximum sentence for Class 2 through Class 5 felonies.

Source: Bureau of Justice Statistics (<http://www.ojp.usdoj.gov/bjs/pubalp2.htm#Prisoners>).



Comparison of Incarceration Rates



Source: Bureau of Justice Statistics <http://www.ojp.usdoj.gov/bjs/pubalp2.htm#Prisoners>.



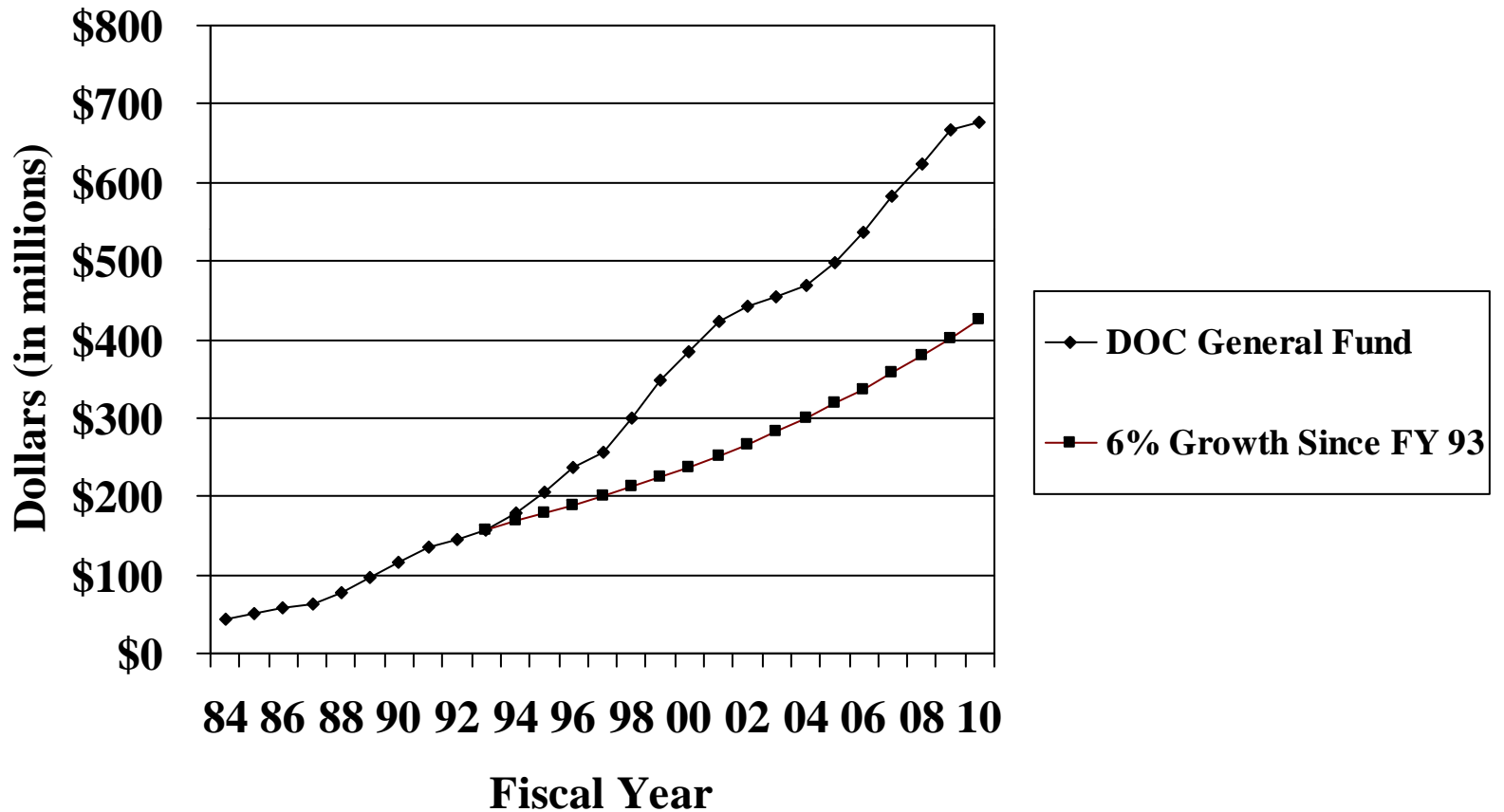
Average Annual Supervision Costs

- ◆ \$30,387 = cost per inmate incarcerated
- ◆ \$3,573 = cost per parolee
- ◆ \$9,185 = cost per offender on parole ISP

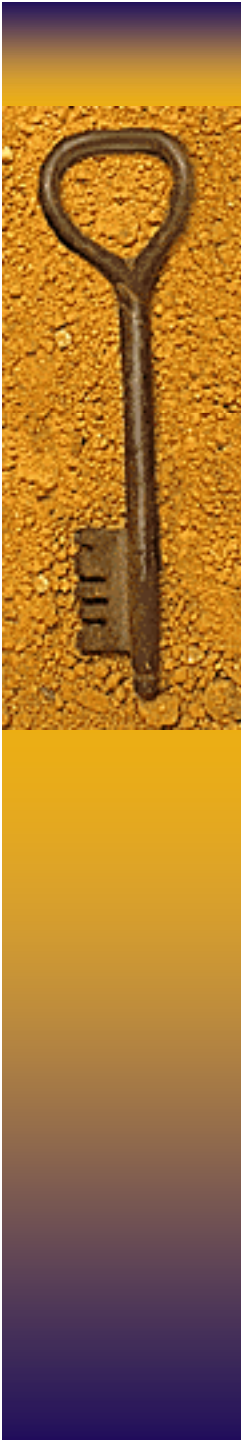
Source: Department of Corrections' FY 2009-10 Budget Request. Figures reflect FY 2007-08 costs.



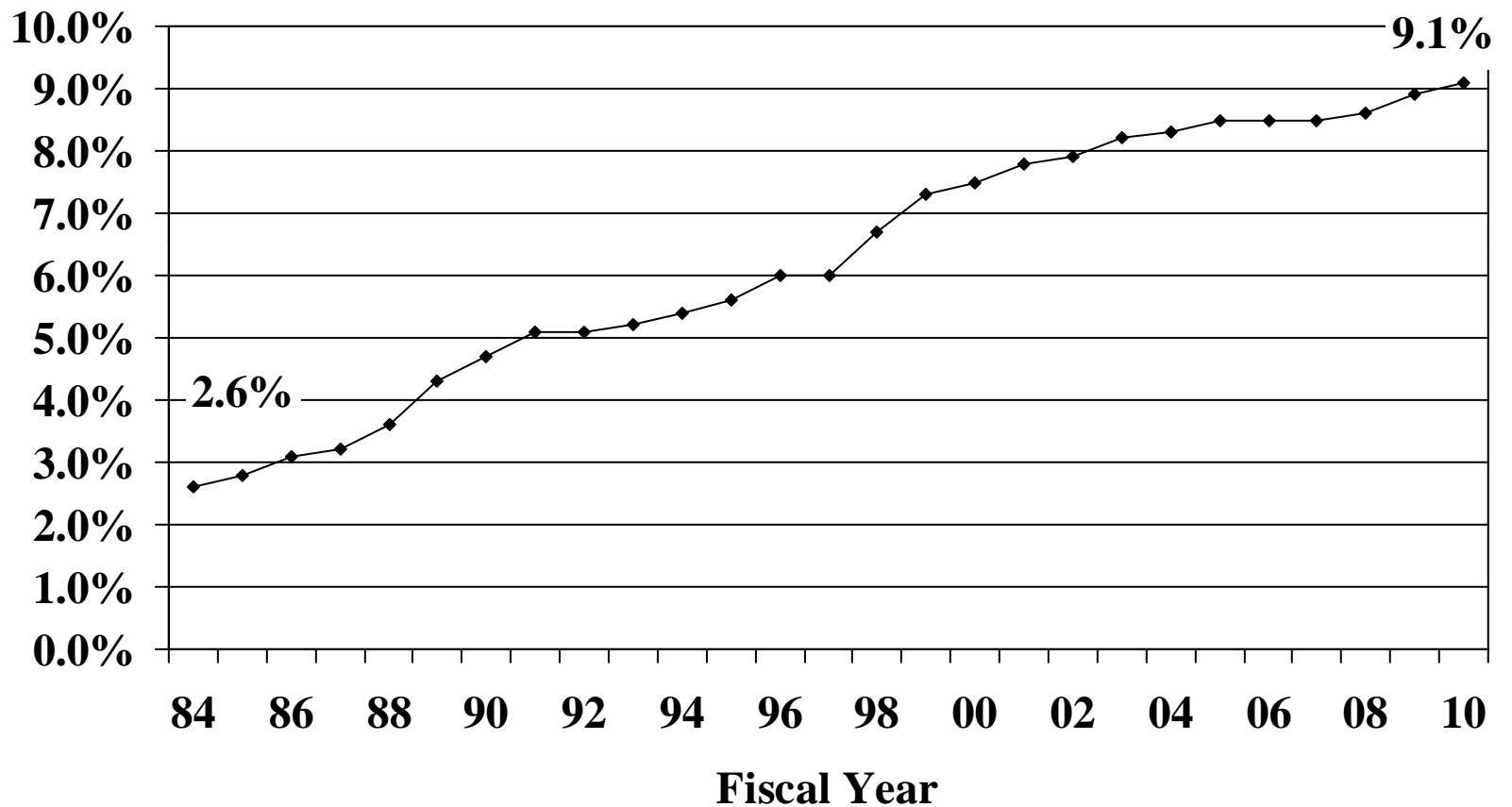
DOC General Fund Budget Growth



Sources: Joint Budget Committee Staff annual appropriations reports.



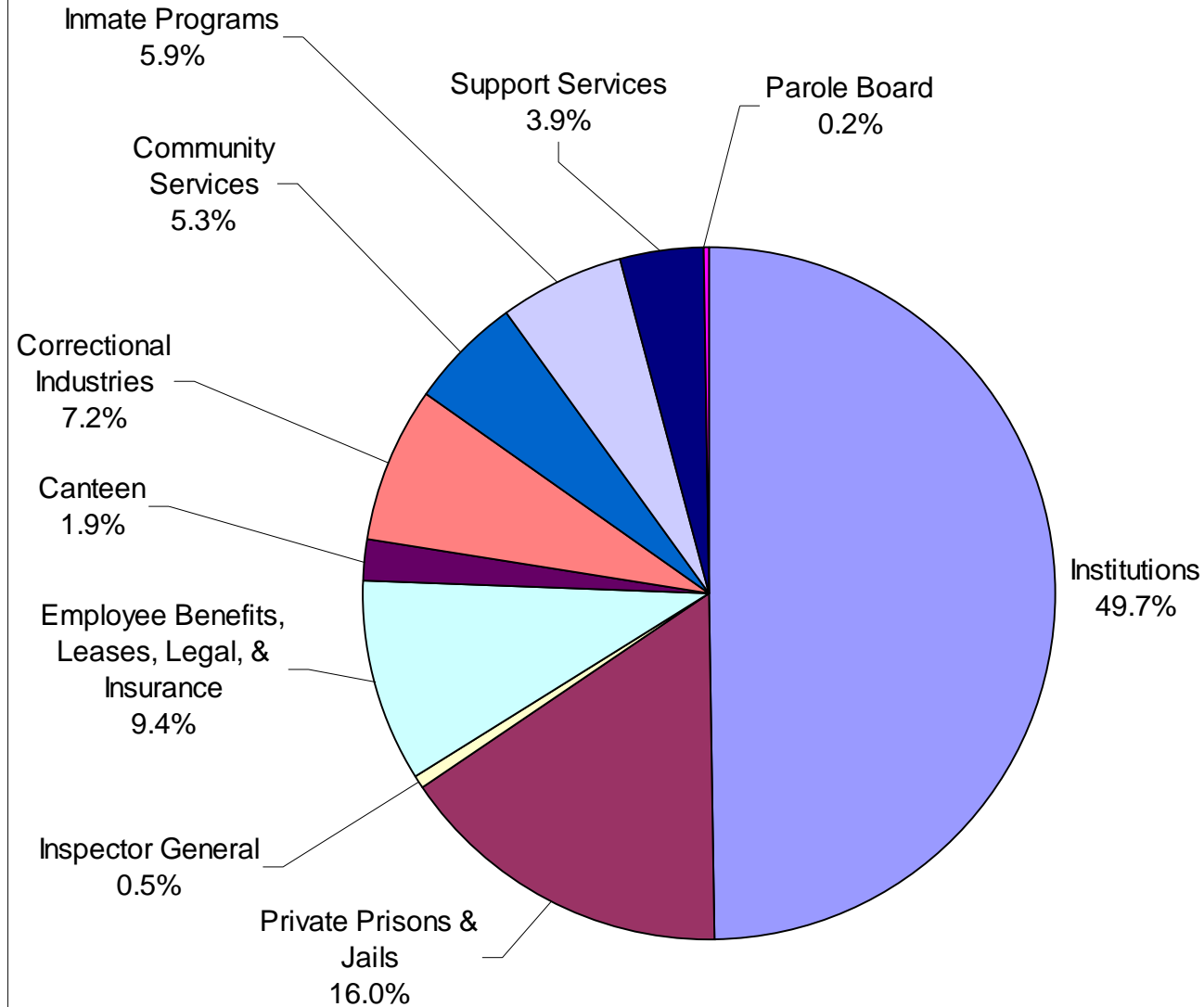
DOC General Fund Budget as % of Total State Budget



Sources: Joint Budget Committee Staff annual appropriations reports.

Budget Allocation

FY 2009-10 SB 09-259 Long Bill





FY 02 - FY 04 Budget Reductions

	<u>General Fund</u>	<u>FTE</u>
Prisons	\$35.4 million	454.3
Inmate Programs	\$11.4 million	42.8
Community Supervision	\$2.3 million	25.8
Support / Administration	\$3.1 million	54.7
Mgmt / Private Prisons / Jails	<u>\$4.2 million</u>	<u>10.8</u>
Total	\$56.4 million	588.4

* Figures reflect budget reductions from FY 2001-02 through FY 2003-04.



Number of Critical Incidents

	FY 2006-07	FY 2007-08	FY 2008-09
Use of Force	847	1,027	1,126
Fights	624	638	683
Assaults on offenders	369	441	446
Facility Search / Lockdown	82	148	176



Challenges Facing DOC

- ◆ Prison and parole populations continue to grow beyond DOC's control
- ◆ All state-owned and operated prison beds are full
 - The state must rely on private sector to provide all new prison beds.
- ◆ Shortage of funding to staff new high custody prison
- ◆ Shortage of beds for special needs offenders
- ◆ Increased gang violence
 - 35% of inmates are either a member or an affiliate of a “security threat group” (gang activity)
- ◆ Recent Budget Reductions
 - Lower ratio of staff to offenders
 - Safety implications of reduced programming for inmates and associated increased inmate idleness



Long-term Needs

- ◆ Restore staffing levels for security / parole staff
- ◆ Educational and vocational programming
- ◆ Drug & alcohol treatment
- ◆ Mental health services
- ◆ Community re-entry services
- ◆ Parole wrap around services
- ◆ Community corrections programs
- ◆ Statistical analysis – evidence based programs

Thank You

The Department of Corrections would like to invite members of the Fiscal Stability Commission to tour one of our facilities to learn more about our prison operations, our re-entry efforts, and our community-based supervision programs.

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