

DOC will present information to legislative committees beginning on January 1, 2016, but the bill lists this date as January 1, 2018. The fiscal note assumes that the intent of the provision is to require reporting to begin as of January 1, 2016.

State Expenditures

This bill will increase state expenditures in the DOC by \$7,953,877 and 71.9 FTE in FY 2014-15 and by \$8,229,285 and 78.4 FTE in FY 2015-16. First year costs and FTE are adjusted to account for the General Fund pay date shift and a partial year's funding for the grant program. Due to the number of new FTE, costs for each program area include benefits and supplemental retirement payments typically shown as centrally appropriated costs. Workload will increase beginning in FY 2015-16 to comply with the bill's reporting requirement, for which no adjustments in appropriations are required. Table 1 and the discussion that follows describe the cost components of the bill.

Table 1. Expenditures Under HB14-1355		
Cost Components	FY 2014-15	FY 2015-16
Case Managers (29.3 FTE)	\$1,916,572	\$1,915,775
Behavioral Health Social Workers (5.0 FTE)	367,515	365,944
Training and Skill Development Program (8.0 FTE)	607,804	614,729
Facility Parole Officer Program (21.0 FTE)	1,702,751	1,555,103
Electronic Monitoring Command Post (5.1 FTE)	653,783	658,088
Employment and Training Navigators (4.0 FTE)	287,673	308,718
Grant Program	500,000	1,000,000
Emergency Assistance Program	590,176	590,176
Cognitive Behavioral Therapy	300,000	300,000
Vivitrol	250,000	250,000
Safety Equipment Replacement Plan	214,961	214,961
Computer Programming	60,000	60,000
Reentry and Pre-release Specialists (6.0 FTE)	502,642	395,791
TOTAL (78.4 FTE)	\$7,953,877	\$8,229,285

Case managers. Additional case managers are required to reduce caseload from an average of one case manager for 90.6 offenders to one case manager for 80 general population offenders and one case manager for 60 high-risk or high-need offenders. A total of 26.6 FTE case managers I (at a monthly salary of \$3,977 per FTE) and 2.7 FTE case managers II (at a monthly salary of \$4,384) per FTE are included. Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE, for a total of 29.3 FTE. One-time capital outlay costs of \$4,703 and basic training costs of \$1,450 per FTE are shown in FY 2014-15 only.

Behavioral health social workers. Behavioral health social workers will support parole officers in providing clinical case planning, consultation, and training regarding the mental health treatment needs of offenders with mental illness and behavioral problems who are supervised in

the community. A total of 4.0 FTE social worker III (at a monthly salary of \$4,122 per FTE) and 1.0 FTE social worker IV supervisor (at a monthly salary of \$4,431) are included. Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE. Annual leased space costs of \$27,500 are also provided. One-time capital outlay costs of \$4,823 and basic training costs of \$1,450 per FTE are shown in FY 2014-15 only.

Training and skill development program. The training and skill development program is intended to provide ongoing evidence based practices and cognitive behavior therapy training to all DOC staff. Costs are based on the probation training program in the Judicial Branch and include 7.0 FTE training developers and specialists (with a monthly salary of \$4,764 per FTE) and 1.0 FTE administrative assistant (with a monthly salary of \$3,285). Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE. Annual leased space costs of \$27,500 are also provided. One-time capital outlay costs of \$4,703 for 8.0 FTE and basic training costs of \$1,450 for 5.0 FTE are shown in FY 2014-15 only.

Facility parole officer program. This program will locate parole officer staff into each of the 18 facilities maintained by the DOC to ensure more frequent contact with offenders and to better develop pre-release parole plans, conduct pre-release risk assessments, and identify community resources and referrals. These staff will also help to transport high-risk and high-need offenders from prison to parole offices upon release. Costs are based on 19.0 FTE community parole officers (at a salary of \$3,360 per month, per FTE) and 2.0 FTE (at a salary of \$4,965 per month, per FTE) parole supervisors. Annual officer specialized, training, information technology, and drug testing costs are \$3,577 per FTE. Annual vehicle lease payments of \$6,360 and vehicle operating costs of \$2,688 per 19.0 FTE community parole officers are included. Annual leased space costs of \$115,500 are also provided. One-time basic training costs of \$1,450 for 21.0 FTE, capital outlay costs of \$4,823 per 2.0 FTE supervisors, capital outlay costs of \$17,601 per 19.0 FTE community parole officers are shown in FY 2014-15 only.

Electronic monitoring command post. To implement the recommendation for faster responses to tamper alerts for parolees on intensive supervision, an electronic monitoring command post will be established. Staffed 24 hours per day, this requires 5.1 FTE for monitoring purposes at a cost of \$3,834 per FTE, per month. Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE. Annual leased space costs of \$28,050 are included. One-time capital outlay costs of \$4,823 per FTE and basic training costs of \$1,450 per FTE are shown in FY 2014-15 only.

In addition to new personnel, monitoring is anticipated to result in more timely and frequent responses to tamper alerts. Overtime and on-call pay will increase by \$302,930 in FY 2014-15 and by \$305,210 in FY 2015-16.

Employment and training navigators. One staff member will be added to each of the department's four parole regions to provide support to offenders in obtaining employment following release. Navigators will recruit employers, collaborate with state workforce centers and schools to promote training opportunities, and assist parolees in obtaining employment. This requires 4.0 FTE for monitoring purposes at a cost of \$3,834 per FTE, per month. Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE. Annual vehicle lease payments of \$6,360 and vehicle operating costs of \$2,688 per FTE and leased space costs of \$22,000 are included. One-time capital outlay costs of \$4,823 per FTE and basic training costs of \$1,450 per FTE are shown in FY 2014-15 only.

Grant program. The grant program will fund an intermediary to provide grants to various reentry programs throughout the state to support an ongoing, active parole caseload of about 8,000 parolees. The estimated cost of this program is \$1 million per year, prorated in the first year to \$500,000 as a result of the January 1, 2015, effective date of this provision.

Emergency assistance program. This program will provide support to parolees with short-term emergency needs such as inpatient residential treatment, housing, medication, transportation assistance, clothing, employment assistance, and any other specialized needs that may impact a parolee's ability to successfully transition into the community. Costs are estimated to be \$590,176 per year.

Cognitive behavior therapy. Therapy will be provided to parolees with bipolar disorder, anger issues, insomnia, bulimia, post-traumatic stress disorder, schizophrenia, and panic disorders, among others, to continue treatment that may have been initiated in prison. Cognitive behavior therapy is intended to help offenders to cope with stress and satisfy needs in a pro-social manner. Contracted costs are \$300,000 per year.

Vivitrol. An additional \$250,000 per year will expand an existing pilot program that assists parolees in overcoming addiction to alcohol and opiates with the use of Vivitrol. The current pilot program is a partnership between the Division of Behavioral Health in the Department of Human Services, the Jefferson Center for Mental Health, and private community corrections facilities. Funding would support extending this program to serve 30 additional parolees per year through the DOC.

Safety equipment replacement plan. Costs of \$214,961 per year will be incurred to develop an annual officer safety equipment replacement plan. Equipment includes custom fitted ballistic vests, external carriers, radio holders, and radios.

Computer programming. Programming of the Colorado Web-based Integrated Support Environment (CMISE) is required to create additional automation and required changes for case supervision auditing functions, electronic monitoring alert dispatch tracking, pre-parole assignment and investigation automation, and Parole Board revocation hearings automation. These costs are \$60,000 per year.

Reentry and pre-release specialists. A total of 6.0 FTE will be added to provide comprehensive transitional community pre-release (4.0 FTE) and reentry services (2.0 FTE). The pre-release programming will be provided in a classroom setting at larger facilities, providing education modules, resource assistance, and individualized case management and planning services. Reentry positions will be added to existing parole offices and will focus on developing support systems to offenders reentering the community. The salary for all positions is \$3,834 per FTE, per month. Annual standard operating, training, information technology, and drug testing costs are \$1,200 per FTE. Annual classroom operating costs are \$20,000, and initial capital outlay for classrooms is \$102,948 in FY 2014-15 only. One-time capital outlay costs of \$4,703 per FTE and basic training costs of \$1,450 per FTE are shown in FY 2014-15 only.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2014-15, the Department of Corrections requires an appropriation of \$7,953,877 General Fund and an allocation of 71.9 FTE.

Departmental Difference

The Department requested \$1 million per year beginning in FY 2014-15 to provide grants to community reentry organizations. The fiscal note reduces grant funding in FY 2014-15 proportional to the January 1, 2015, effective date of this provision.

State and Local Government Contacts

Corrections