# Joint Budget Committee

## Staff Figure Setting
## FY 2025-26

## Department of Public Safety

(Executive Director's Office and Division of Criminal Justice)

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision


Prepared by:

Justin Brakke, JBC Staff


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# Contents

**How to Use this Document:** The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

# Department Overview

The Executive Director's Office (EDO) is responsible for the administrative and management services for the Department's five other divisions. This includes policy development, human resources, training and recruitment, facility management, and budgeting. This office also includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the Office of School Safety.

The Division of Criminal Justice (DCJ) provides assistance to state and local agencies in the criminal justice system by analyzing policy, conducting criminal justice research, managing programs, and administering grants.

The Department's other divisions are covered in a separate figure setting document.

# Summary of Staff Recommendations

| Department of Public Safety | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Funds | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $731,006,015 | $285,086,442 | $298,331,376 | $78,138,628 | $69,449,569 | 2,374.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $731,006,015 | $285,086,442 | $298,331,376 | $78,138,628 | $69,449,569 | 2,374.0 |
| **Included in this document** | | | | | | |
| R5 Community corrections caseload increase | 1,181,848 | 1,181,848 | 0 | 0 | 0 | 0.0 |
| Statewide BA2 Proposition KK implementation | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0.0 |
| R3 Training program for sex offender victim reps | 100,000 | 0 | 100,000 | 0 | 0 | 0.0 |
| Statewide R7/BA3 Crime prevention environmental design grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Statewide R7/BA3 Youth delinquency prevention grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Statewide 5% reduction to OIT | -1,072,447 | -435,933 | -33,005 | -603,509 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -485,507 | -185,507 | -300,000 | 0 | 0 | 0.0 |
| Staff-initiated consolidate community corrections funding | -442,860 | -442,860 | 0 | 0 | 0 | 0.0 |
| R11 DCJ 1% General Fund reduction | -110,000 | -110,000 | 0 | 0 | 0 | 0.0 |
| Staff-initiated remove unused meth. abuse line item | -3,000 | 0 | -3,000 | 0 | 0 | 0.0 |
| **Department-wide adjustments** | | | | | | |
| Centrally appropriated line items | 16,562,987 | 7,454,623 | 12,548,966 | -3,260,711 | -179,891 | 0.0 |
| Non-prioritized decision items | 3,023,135 | 1,357,928 | 1,460,239 | 238,757 | -33,789 | 0.0 |

| Department of Public Safety | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Funds | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Indirect cost assessment | 2,513,704 | -3,530,193 | -2,838,555 | 8,568,923 | 313,529 | 0.0 |
| Annualize prior year budget actions | -5,017,750 | -6,718,552 | 1,477,540 | 145,276 | 77,986 | 9.9 |
| Annualize prior year legislation | -18,866,535 | -12,162,710 | 496,175 | -7,200,000 | 0 | 5.4 |
| | | | | | | |
| **Not included in this document** | | | | | | |
| R2 PPE stockpile | 1,451,152 | -179,251 | 0 | 1,630,403 | 0 | 0.0 |
| R1 DTRS ongoing operating | 30,000,000 | 15,000,000 | 0 | 15,000,000 | 0 | 0.0 |
| R4 CSP academy dining services | 792,119 | 0 | 792,119 | 0 | 0 | 0.0 |
| BA4 WUI code enforcement support | 401,277 | 0 | 401,277 | 0 | 0 | 2.8 |
| Technical adjustments | 0 | 0 | 287,396 | -282,649 | -4,747 | 0.0 |
| BA3 CBI technical adjustments | 0 | 0 | 0 | 0 | 0 | -0.0 |
| R7 Reduce appropriation to hazardous material program | -692,598 | 0 | -692,598 | 0 | 0 | 0.0 |
| R6 Long Bill technical clean-up | -736,188 | -736,188 | 0 | 0 | 0 | 0.0 |
| R10 DFPC 1% General Fund reduction | -841,274 | -467,174 | 0 | -374,100 | 0 | 0.0 |
| Total | $759,764,078 | $285,112,473 | $313,027,930 | $92,001,018 | $69,622,657 | 2,392.1 |
| | | | | | | |
| Changes from FY 2024-25 | $28,758,063 | $26,031 | $14,696,554 | $13,862,390 | $173,088 | 18.1 |
| Percentage Change | 3.9% | 0.0% | 4.9% | 17.7% | 0.2% | 0.0 |
| | | | | | | |
| FY 2025-26 Executive Request | $769,916,418 | $289,881,245 | $317,588,536 | $92,823,980 | $69,622,657 | 2,393.9 |
| Staff Rec. Above/-Below Request | -$10,152,340 | -$4,768,772 | -$4,560,606 | -$822,962 | $0 | -1.8 |

# Description of Incremental Changes

**R5 Community corrections caseload increase:** Staff recommends a base-building increase of $1,181,848 compared to the Department's request of $4,966,430 (196 beds). Combined with "Staff-initiated consolidate community corrections funding," JBC staff recommends a total community corrections caseload increase of $3,654,913, or about 145 beds.

**Staff-initiated consolidate community corrections funding**: Staff recommends a net decrease of $442,860 General Fund. The recommendation reduces the *Community Corrections Facility Payments* line item by $2.9 million General Fund and reallocates $2.5 million of that amount to the *Community Corrections Placements* line item to help offset increased caseload hopes/expectations. Staff arrived at the recommendation by: (1) reducing the *Facility Payments* line item to match inflation rates since FY 2017-18, and (2) assuming that only smaller providers would receive the flat-rate facility payment. JBC staff contends that other provides can recoup the loss of the facility payment by serving just 6-12 more offenders.

**Statewide BA2 Proposition KK implementation**: JBC staff recommends approval of the Department's request for an increase of $1.0 million cash funds from the School Security Disbursement Program Cash Fund. This appropriation assumes that the cash fund will receive a $1.0 million transfer of money from the new firearms and ammunition excise tax. Staff did not treat this a distinct decision item. Rather, it is included in the line-item detail.

**R3 Training for sex offender victim reps:** Staff recommends a one-time increase of $100,000 cash funds. The appropriation is from the Sex Offender Surcharge Cash Fund. Its purpose is to develop and retain victim representatives in sex offender management teams. The Department wants to hire a consultant to help with local community strategic planning and recruitment. It would use training materials developed by the consultant in future years.

**Statewide R7/BA3 Crime prevention environmental design grant**: JBC staff recommends denial of the Department's request for a one-time increase of $4.4 million from the Marijuana Tax Cash Fund. The requested funds are for the Safer Streets Grant Program created through S.B. 22-001. It is also known as Crime Prevention through Environmental Design.

**Statewide R7/BA3 Youth delinquency prevention grant [legislation requested but not recommended]**: JBC staff recommends denial of the Department's request for a base-building increase of $3.0 million total funds: $2.0 million General Fund and $1.0 million from the Marijuana Tax Cash Fund. The requested funds are for the Delinquency Prevention and Young Offenders Intervention created through H.B. 22-1003.

**EDO-DCJ Various balancing reductions:** JBC staff recommends decreases and transfers resulting in net General Fund relief of $1.7 million. Only $485,507 shows up in the table because the other amounts are transfers that require legislation. The recommendation also includes a base-reducing decrease of $300,000 Marijuana Tax Cash Funds.

**Statewide 5% reduction to OIT:** JBC staff recommends a decrease of $1.1 million total funds to reflect the JBC's decision to reduce the *Payments to OIT* line item by 5.0% on a statewide basis.

**R11 DCJ 1% General Fund reduction:** Staff recommends approval of the Department's request for a reduction of $110,000 General Fund. This reduces the *DCJ Administrative Services* line item by 1.0%.

**Staff-initiated remove unused meth. abuse line item:** Staff recommends the elimination of a line item and a $3,000 cash funds appropriation that reverts almost the entire appropriation every year. <u>There is not an individual decision item for this. Rather, staff included it in the line-item detail.</u>

**Centrally appropriated line items:** JBC staff recommends the following changes to centrally appropriated line items. However, many of these items are still awaiting JBC action on compensation common policies.

Centrally appropriated line items

| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
|---|---|---|---|---|---|---|
| Salary survey | $7,477,304 | $2,215,858 | $4,562,191 | $625,516 | $73,739 | 0.0 |
| Health, life, and dental | 4,438,139 | 1,773,597 | 2,214,396 | 571,299 | -121,153 | 0.0 |
| Payments to OIT | 1,807,875 | 653,575 | 4,415,706 | -3,261,406 | 0 | 0.0 |
| Unfunded PERA liability | 1,394,329 | 814,324 | 598,395 | 93,011 | -111,401 | 0.0 |
| COWINS non-base building incentive | 539,012 | 539,012 | 0 | 0 | 0 | 0.0 |
| Step Plan | 534,990 | 206,051 | 253,056 | 72,831 | 3,052 | 0.0 |
| Capitol Complex leased space | 291,953 | 173,576 | 113,934 | 4,443 | 0 | 0.0 |
| SB18-200 PERA unfunded liability | 285,861 | 139,401 | 107,704 | 38,756 | 0 | 0.0 |
| Leased space | 283,880 | 12,256 | 271,624 | 0 | 0 | 0.0 |

| Centrally appropriated line items | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Legal services | 89,744 | 89,744 | 0 | 0 | 0 | 0.0 |
| Digital trunked radios | 69,252 | 10,587 | 33,263 | 42,116 | -16,714 | 0.0 |
| Paid Family & Medical Leave Insurance | 57,405 | 31,305 | 26,928 | 4,185 | -5,013 | 0.0 |
| Short-term disability | 19,643 | 11,048 | 8,976 | 1,290 | -1,671 | 0.0 |
| Risk management & property | -602,665 | 819,669 | 0 | -1,422,334 | 0 | 0.0 |
| FY25 Step Pay | -126,898 | -42,833 | -28,467 | -18,945 | -36,653 | 0.0 |
| Total compensation true-up | -112,635 | -34,863 | -57,207 | -19,835 | -730 | 0.0 |
| CORE operations | -8,318 | 0 | 0 | -8,318 | 0 | 0.0 |
| Workers' compensation | -2,265 | 0 | 0 | -2,265 | 0 | 0.0 |
| ALJ services | -517 | -517 | 0 | 0 | 0 | 0.0 |
| Total | $16,436,089 | $7,411,790 | $12,520,499 | -$3,279,656 | -$216,544 | 0.0 |

The JBC should note the COWINS non-base building incentive. This is one-time funding. JBC staff did not call it out as a discreet decision item because, to JBC staff's knowledge, Public Safety was not a part of COWINS-related non-base building incentives in previous years. The JBC may consider adopting the same action for Public Safety that it adopted for Human Services and Corrections, whatever that may be. The following table shows that most of the FTE receiving the $139.50 per month incentive are firefighters.

| FY 2025-26 Public Safety Critical Staffing Incentive Request | | |
|---|---|---|
| Job Classification | Amount | FTE |
| FIREFIGHTER I | $61,864 | 37.0 |
| FIREFIGHTER II | 48,488 | 29.0 |
| FIREFIGHTER III | 28,424 | 17.0 |
| FIREFIGHTER IV | 25,080 | 15.0 |
| FIREFIGHTER V | 46,816 | 28.0 |
| FIREFIGHTER VI | 11,704 | 7.0 |
| FIREFIGHTER VII | 13,376 | 8.0 |
| FIREFIGHTER VIII | 5,016 | 3.0 |
| POLICE COMMUNICATION SUPV | 31,768 | 19.0 |
| POLICE COMMUNICATION TECH | 112,944 | 67.6 |
| STATE SERV PROF TRAIN I | 45,144 | 27.0 |
| Subtotal | $430,624 | 257.6 |
| PERA | 56,498 | |
| Medicare | 6,244 | |
| Unfunded Liability AED | 43,062 | |
| Short-term disability | 646 | |
| FAMLI | 1,938 | |
| Total | $539,012 | |

**Annual fleet vehicle request:** The recommendation includes $1.3 million for the annual fleet vehicle request, which was address in a separate figure setting presentation.

**Indirect cost assessment:** The request includes adjustments to the indirect costs assessed to divisions to fund centralized activities in the Executive Director's Office.

**Annualize prior year budget actions:** The recommendation includes the out-year impact of prior year budget actions.

| Annualize prior year budget actions | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Continue MCPCI spending authority* | $1,123,826 | $0 | $1,123,826 | $0 | $0 | 0.0 |
| FY24-25 OIT real-time billing | 960,105 | 629,415 | 313,870 | 16,820 | 0 | 0.0 |
| FY25 R3 Forensic resources reduce auto theft | 749,195 | 749,195 | 0 | 0 | 0 | 3.6 |
| Prior year step plan | 179,292 | 95,227 | 28,467 | 18,945 | 36,653 | 0.0 |
| FY25 R8 Resources strengthen disaster rec. | 79,584 | 79,584 | 0 | 0 | 0 | 4.5 |
| FY 25 R1 Auto theft prevention initiative | 9,260 | -5,290 | 14,550 | 0 | 0 | 0.5 |
| FY23 R12 Community corrections info system | 6,405 | 6,405 | 0 | 0 | 0 | 0.0 |
| FY24-25 S5 CBI technical adjustments | 0 | 0 | 0 | 0 | 0 | 0.0 |
| FY25 School security grant funding | -2,000,000 | -2,000,000 | 0 | 0 | 0 | 0.0 |
| FY25 R6 Crime victim services funding | -2,000,000 | -2,000,000 | 0 | 0 | 0 | 0.0 |
| FY24-25 Annual fleet supplemental | -1,599,223 | -1,763,714 | 13,365 | 73,140 | 77,986 | 0.0 |
| FY24-25 ES1 MCPCI spending auth. | -1,123,826 | 0 | -1,123,826 | 0 | 0 | 0.0 |
| FY25 R7 CO non-profit grant funding | -500,000 | -500,000 | 0 | 0 | 0 | 0.0 |
| FY25 R13 CDPS leased space | -355,500 | -355,500 | 0 | 0 | 0 | 0.0 |
| FY23 R1 CBI right sizing | -290,227 | -290,227 | 0 | 0 | 0 | 0.0 |
| FY25 Step Pay | -126,898 | -42,833 | -28,467 | -18,945 | -36,653 | 0.0 |
| Prior year salary survey | -68,050 | -1,203,805 | 1,135,755 | 0 | 0 | 0.0 |
| FY25 R5 COTAK rollout | -53,966 | -53,966 | 0 | 0 | 0 | 0.5 |
| FY25 R4 EDO Right-sizing | -7,155 | -62,471 | 0 | 55,316 | 0 | 0.7 |
| FY25 R9 FTE for DCJ | -572 | -572 | 0 | 0 | 0 | 0.1 |
| Total | -$5,017,750 | -$6,718,552 | $1,477,540 | $145,276 | $77,986 | 9.9 |

*JBC staff recommends continuing the FY 24-25 supplemental action in FY 2025-26.

**Annualize prior year legislation:** The recommendation includes the out-year impact of prior year legislation.

| Annualize prior year legislation | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| HB 24-1353 Firearms dealer req's and permit | $218,175 | $0 | $218,175 | $0 | $0 | 1.2 |
| HB 24-1133 Criminal record seal and expunge | 115,040 | 115,040 | 0 | 0 | 0 | 1.5 |
| SB 24-010 Dentist and dental hygienist compact | 109,273 | 0 | 109,273 | 0 | 0 | 0.6 |
| HB 24-1002 Social work licensure compact | 104,129 | 0 | 104,129 | 0 | 0 | 0.6 |
| SB 23-013 Fire investigations | 75,900 | 75,900 | 0 | 0 | 0 | 0.0 |
| SB 24-018 Physician assistant license compact | 51,701 | 0 | 51,701 | 0 | 0 | 0.3 |
| HB 24-1219 First responder health benefits | 50,000 | 50,000 | 0 | 0 | 0 | 0.0 |
| HB 24-1345 Sunset Human Trafficking Council | 46,364 | 46,364 | 0 | 0 | 0 | 0.2 |
| SB 24-173 Regulate mortuary science jobs | 35,605 | 0 | 35,605 | 0 | 0 | 0.2 |
| SB 24-169 State firefighter PERA job class | 15,196 | 7,598 | 7,598 | 0 | 0 | 0.0 |
| HB 24-1371 Uniform massage facility regulate | 7,266 | 0 | 7,266 | 0 | 0 | 0.0 |
| HB 14-1203 Funding for DTRS | -14,400,000 | -7,200,000 | 0 | -7,200,000 | 0 | 0.0 |
| SB 22-002 Resources volunteer firefighters | -5,000,000 | -5,000,000 | 0 | 0 | 0 | 0.0 |
| HB 24-1320 Educator safety task force | -146,250 | -146,250 | 0 | 0 | 0 | 0.0 |
| SB 24-003 CBI authority investigate firearms | -69,686 | -69,686 | 0 | 0 | 0 | 0.9 |
| HB 24-1432 Repeal CBI crim jus record seal | -40,020 | -40,020 | 0 | 0 | 0 | 0.0 |
| SB 24-008 Kinship foster care homes | -37,572 | 0 | -37,572 | 0 | 0 | -0.2 |

| Annualize prior year legislation | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| HB 23-1199 Forensic medical evidence | -1,656 | -1,656 | 0 | 0 | 0 | 0.1 |
| Total | -$18,866,535 | -$12,162,710 | $496,175 | -$7,200,000 | $0 | 5.4 |

# Major Differences from the Request

| Major differences from the request | | | |
|---|---|---|---|
| Line item/request | Request | Recommendation | Difference |
| Community Corrections Placements | $81,899,090 | $80,587,573 | -$1,311,517 |
| Community Corrections Facility Payments | 4,616,157 | 1,700,232 | -2,915,925 |
| Crime prevention environmental design grant | 4,400,000 | 0 | -4,400,000 |
| Youth delinquency prevention grant | 3,000,000 | 0 | -3,000,000 |
| Total | $93,915,247 | $82,287,805 | -$11,627,442 |

# Decision Items

## ➔ R5 Community corrections caseload increase

## Request

The request includes an increase of $5.0 million General Fund. Its purpose is to support an additional 196 placements of offenders in community corrections. This accounts for capacity expansions in various community corrections programs and 2.4% growth in the overall community corrections population.

## Recommendation

Staff recommends an increase of $1.2 million General Fund, or about 49 standard residential placements. In the next decision item, staff recommends reallocating $2.5 million General Fund from a different line item to the line item that supports community corrections caseload. In sum, staff recommends a net increase of $3.7 million General Fund for community corrections caseload. The following table summarizes and compares the request and recommendation.

Change to *Community Corrections Placements* line item

| Category/Location | Location | Requested Beds | Requested $ | JBC staff rec. $ | JBC staff rec. beds |
|---|---|---|---|---|---|
| Larimer County | Fort Collins | 80 | $2,055,388 | $2,055,388 | 80 |
| Moore Center | Denver | 30 | 770,771 | 770,771 | 30 |
| Specialized beds | Multiple locations | 24 | 557,224 | 557,224 | 24 |
| Assumed population growth | Systemwide | 62 | 1,583,047 | 271,530 | 11 |
| Total | | 196 | $4,966,430 | $3,654,913 | 145 |
| | | | | | |
| *JBC staff rec. by decision item* | *R5 Community corrections caseload increase* | | | *$1,181,848* | *49* |
| | *Staff-initiated consolidate community corrections funding* | | | *2,473,065* | *96* |

### Reasons for the recommendation

#### Latest available data suggest reversion in current fiscal year

The request was written and submitted at a time when there was less data available to shape projections. Data is now available for the first half of FY 2024-25. These data suggest that the *Community Corrections Placements* line item will revert $2.9 million at the end of the current fiscal year, about 3.8% of the total appropriation. This is despite a 4.4% projected increase in spending relative to FY 2023-24. Staff is not recommending a reduction in the current fiscal year, which would discourage increased utilization.

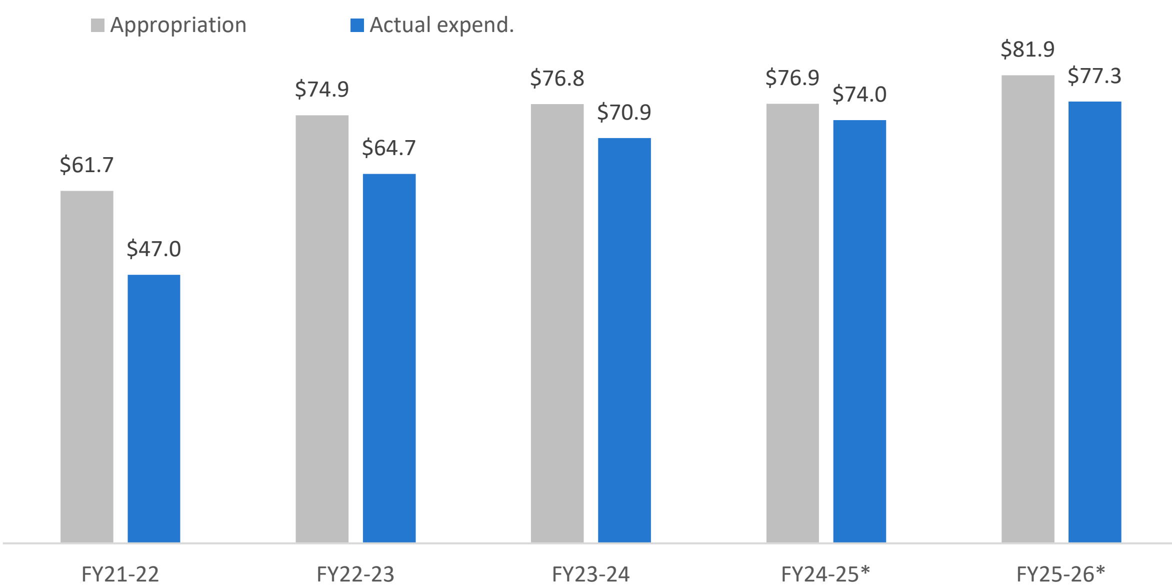
#### Justified uncertainty that actual spending will match both requested and recommended funding

The *Community Corrections Placements* line item provides most of the appropriations for the community corrections system. This line item has consistently reverted money in recent years, albeit at a decreasing rate because overall expenditures are increasing. But they would have to increase by 10.6% in FY 2025-26 to fully expend the appropriation requested by the

Department. Staff is not confident that spending will increase enough to exhaust the recommended lesser amount, which would require spending to increase by 8.8%.

Spending is projected to increase by 4.4% in FY 2024-25 relative to FY 2023-24. If spending continued to increase at the same rate in FY 2025-26, there would be a reversion of about $4.6 million General Fund at the end of the next fiscal year.

Community Corrections Placements: Appropriations vs. Actual Expenditures
($, millions General Fund)




*FY 2024-25 projected based on data from December 2024. FY 2025-26 assumes 4.4% increase in actual expenditures relative to FY 24-25. Appropriation shown is the request. JBC staff's recommendation is about $1.3 million lower.

## Recommended increase recognizes some relationship between available funding and caseload

This relationship exists, in part, because of how the system is funded. The DCJ writes contracts based on available funding. Those contracts allocate portions of the appropriation based on expected utilization.

The DCJ does not allocate money that is not appropriated. If money is not allocated in the contracts, providers may not serve as many offenders as they could serve. Providers cannot guarantee a supplemental increase in funding and therefore may manage their population to fit the allocation rather than actual demand.

However, JBC staff is not confident that simply putting more money into the community corrections system will translate into full utilization of the appropriation. In short, the community corrections system is not designed for efficiency, in part because decision-making is entirely localized. For additional details, see the JBC Staff Briefing from December 4, 2024 (https://leg.colorado.gov/sites/default/files/fy2025-26_pubsafbrf2.pdf).

# ➔ Staff-initiated consolidate community corrections funding

## Request

The Department did not request this but is aware of it.

## Recommendation

JBC staff recommends a net reduction of $442,860 General Fund. There are two components to the recommendation.

- Decrease the *Community Corrections Facility Payments* line item by $2,915,925 General Fund. This line item supports a flat-rate per-diem payment to providers, regardless of the number of offenders receiving services. For FY 2024-25, the line item can support a flat-rate of $468.41 per day–or $170,969.[1] The recommended reductions include:
    - -$442,860 to match the flat-rate per-diem with projected inflation through FY 2025-26. The *Facility Payments* per-diem rate rose faster than the Denver metro area consumer price index due to program closures. As programs closed, the remaining providers receiving a higher payment.
    - -$2,473,065 to reduce the number of programs receiving the facility payment from 27 to 11. The appropriation assumes that the 11 providers still receiving the payment have a physical capacity limit below 105 beds. However, staff is not recommending a related footnote. Rather, the DCJ should consider these assumptions but work to ensure that facilities on the edge of this threshold do not attempt to reduce capacity—or avoid expansion—in order to receive the payment.
- Increase the *Community Corrections Placements* line item by $2,473,065. This equals 96 standard residential community corrections beds. This reallocation offsets the cost of additional community corrections placements in R5 Community Corrections Caseload Increase.

## Analysis

### Context: *Facility Payments* line-item initiated by JBC Staff for FY 2014-15

#### What is a facility payment?

It is a General Fund appropriation that supports a flat-rate daily payment to providers. This flat-rate is independent of the number of offenders served or facility size. All providers receive the

[1] Providers are actually receiving a lesser payment of about $160,000. That is because some of the appropriation is unencumbered. Staff based the calculations on what the total appropriation can support, which is a payment of about $171,000.

same flat-rate, with the exception that two large providers receive two payments. JBC staff estimates that the FY 2025-26 rate is $468.41 per day, or $170,969 per year.

### What is the FY 2024-25 appropriation?

The current appropriation for facility payments is $4,616,157 General Fund.

### What is the purpose of the appropriation?

The appropriation aims to "level the playing field" between small and large facilities. It also originally aimed to ensure specific staffing ratios at all facilities.

### What is the origin of this appropriation?

Previous JBC staff initiated a recommendation to add the *Facility Payments* the FY 2014-15 Long Bill. This new line item established a $3.2 million General Fund appropriation designed to allocate a $260.45 daily payment to facilities. This payment was independent of the number of offenders served. Staff's recommendation assumed that 34 facilities would receive payment:

34 * $260.45 *365 = $3,232,185.[2]

JBC staff based their recommendation on an analysis of staffing challenges in the community corrections system at that time. Staff concluded that larger facilities have a better chance of operating at a profit because they could use fewer staff to manage larger populations ("economies of scale"). Staff further concluded that "…it is probably impossible to operate a small community corrections facility that provides standard beds and relies exclusively on revenue provided by the Division of Criminal Justice and on subsistence fees from offenders."[3] JBC staff documents in later years asserted that the *Community Corrections Facility Payments* line item "makes the playing field more level for small community corrections facilities, which cannot take advantage of economies of scale."[4]

JBC staff did not base their recommendation on evidence that small facilities perform better than large facilities. Staff noted juvenile corrections research literature that suggested smaller facilities are more effective, but did not find similar research for adult corrections.[5] Staff also noted that smaller facilities are better suited to placement in a residential or mixed-use community. In sum, the recommendation concluded that the State need to help keep smaller providers afloat and recommended a new line-item to that end.

JBC staff again initiated a recommendation in FY 2017-18 to increase the *Facility Payment* appropriation by $821,345 General Fund. Staff made this recommendation to, "help programs

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[2] FY 2014-15 JBC Staff Figure Setting, March 12, 2014: https://leg.colorado.gov/sites/default/files/pubsaffig2_2.pdf (pages 29-35, 41)

[3] FY 2014-15 JBC Staff Briefing, December 23, 2013: https://leg.colorado.gov/sites/default/files/pubsafbrf2_2.pdf (page 17)

[4] FY 2017-18 JBC Staff Figure Setting, March 13, 2017: https://leg.colorado.gov/sites/default/files/fy2017-18_pubsaffig2.pdf (page 24)

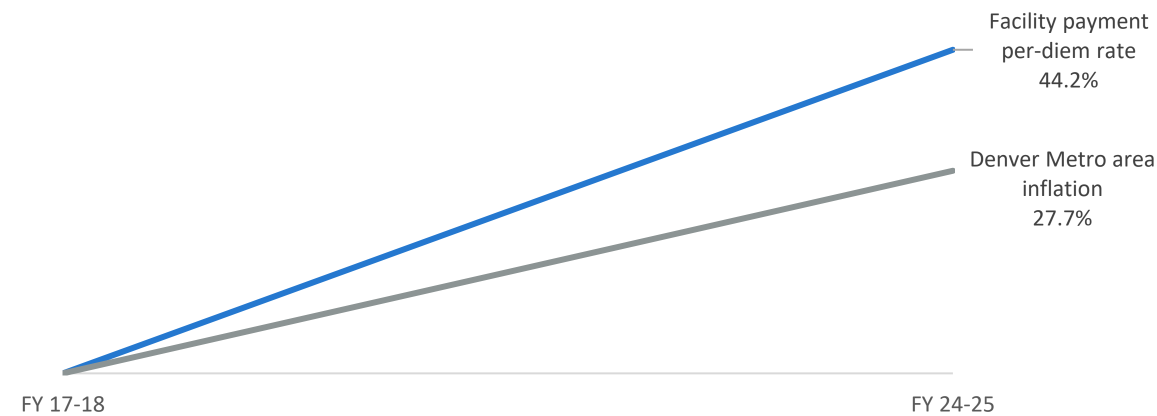
[5] FY 2014-15 JBC Staff Briefing, December 23, 2013, page 24.

pay for the expensive evidence-based practices that DCJ is requiring them to implement."[6] This increased the flat-rate per-diem to $324.74.

## Attrition increases the flat-rate per-diem for remaining providers

From FY 2017-18 to FY 2024-25, the flat rate per-diem increased by about 44.2%. The Denver metro area inflation rate increased by about 27.7% over that same timeframe.[7]

Change in *Facility Payment* rate exceeds inflation since FY 2017-18




Change in the *Facility Payments* line item

| | FY 17-18 | FY 24-25 | Change (#) | Change (%) |
|---|---|---|---|---|
| Appropriation | $4,148,594 | $4,616,157 | $467,563 | 11.3% |
| Number of providers | 35 | 27* | -8 | -22.9% |
| Days | 365 | 365 | 0 | 0.0% |
| Per-diem | $324.74 | $468.41 | $143.67 | 44.2% |

* 25 actual providers with two receiving a double payment

A number of programs in the Denver area closed a few years ago. This meant that fewer providers received a slightly larger share of the appropriation. The DCJ has not allocated the entire appropriation to avoid having to reduce payments in the future when new programs come online. But payments are still slightly higher than an inflation-matched payment would be.

### JBC staff recommendation #1: Reduce appropriation to match inflation

JBC staff assumes that inflation will increase by 2.1% in FY 2025-26.[8] Matching the per-diem rate with inflation from FY 2017-18 through FY 2025-26 would be $423.47. Multiplying this by 27 providers and 365 days produces an appropriation of $4,173,297 General Fund. This is

[6] FY 2017-18 JBC Staff Figure Setting, March 13, 2017, page 21.

[7] Assumes an FY 2024-25 inflation rate of 1.8% as compared to FY 2023-24.

[8] This is the same as the 2026 calendar year inflation rate assumed by Legislative Council Staff in the December 2024 forecast.

$442,860 *less than* the current FY 2024-25 appropriation. So JBC staff recommends applying this reduction to the FY 2025-26 appropriation. (See table below).

| JBC staff recommended reduction to the *Facility Payments* line item | | |
|---|---|---|
| Line | Calculations | Amount |
| A | FY 17-18 Denver metro area consumer price index | 259.01 |
| B | FY 25-26 Denver metro CPI (estimated) | 337.63 |
| C | Change (#) [ B - A ] | 78.62 |
| D | Change (%) [ C / A ] | 30.4% |
| | | |
| E | FY 17-18 facility payment per-diem | $324.74 |
| F | FY 25-26 facility payment per-diem [ E * 1.304 ] | $423.47 |
| | | |
| G | # of providers | 27 |
| H | Adjusted FY 25-26 appropriation [ F * G * 365 ] | $4,173,297 |
| I | Current FY 25-26 appropriation | $4,616,157 |
| J | Change ($) [ I - J ] | -$442,860 |

### JBC staff recommendation #2 Reduce number of providers receiving facility payment and increase number of funded community corrections beds

JBC staff recommends that only smaller facilities receive a facility payment. Larger facilities with more physical capacity can offset the loss of the facility payment by providing services to more offenders. JBC staff calculates that a larger facility could accomplish this by increasing its average daily population by just 6 offenders. Data provided by DCJ's Office of Community Corrections and community providers show that there is enough space in larger facilities to take in far more than 6 offenders per day.

Current actual facility payment ≈ $161,000 ÷ $70.39 daily rate ÷ 365 days ≈ 6 offenders

The smaller facilities still receiving the facility payment will receive about $6,000 less in FY 2025-26. Although these smaller facilities are less able to increase the number of offenders they serve, most could add a few more offenders. Increasing their daily population by just 1 offender—about $26,000—would more than offset the small reduction in the facility payment. Furthermore, any facility providing Intensive Residential Treatment or Residential Dual Diagnosis Treatment services received a large increase in the reimbursement rate in FY 2024-25.

## ⓘ Changes in reported incidents of crime since 2022

The Department requested funding for two grant programs that were created in 2022. These are the Crime Prevention through Safer Streets Program (S.B. 22-001) and the Youth Delinquency Prevention and Intervention Grants (H.B. 22-1003). The Safer Streets program is also described as Crime Prevention through Environmental Design (CPTED).

During the briefing and hearing process in December 2024, the JBC asked the Department to provide data showing the effectiveness of CPTED. The Department's response included the following, which pertains to a project in Colorado Springs,

> "Preliminary data indicate a 26% reduction in overall offenses in 2024 compared to 2022. The 2024 crime data currently indicate the lowest incidence in the last five years. There were reductions in both aggravated assault and motor vehicle theft in the park, while these offenses showed increases in the rest of the city." [9]

Incidents of certain types of crime—e.g. aggravated assault and motor vehicle theft—increased during the coronavirus pandemic and then declined in subsequent years. This trend applies nationwide, to Colorado, and to other individual states. JBC staff therefore urges caution when evaluating claims about how these grant programs impacted crime in Colorado since 2022. This caution also applies to other grant programs created in 2022.

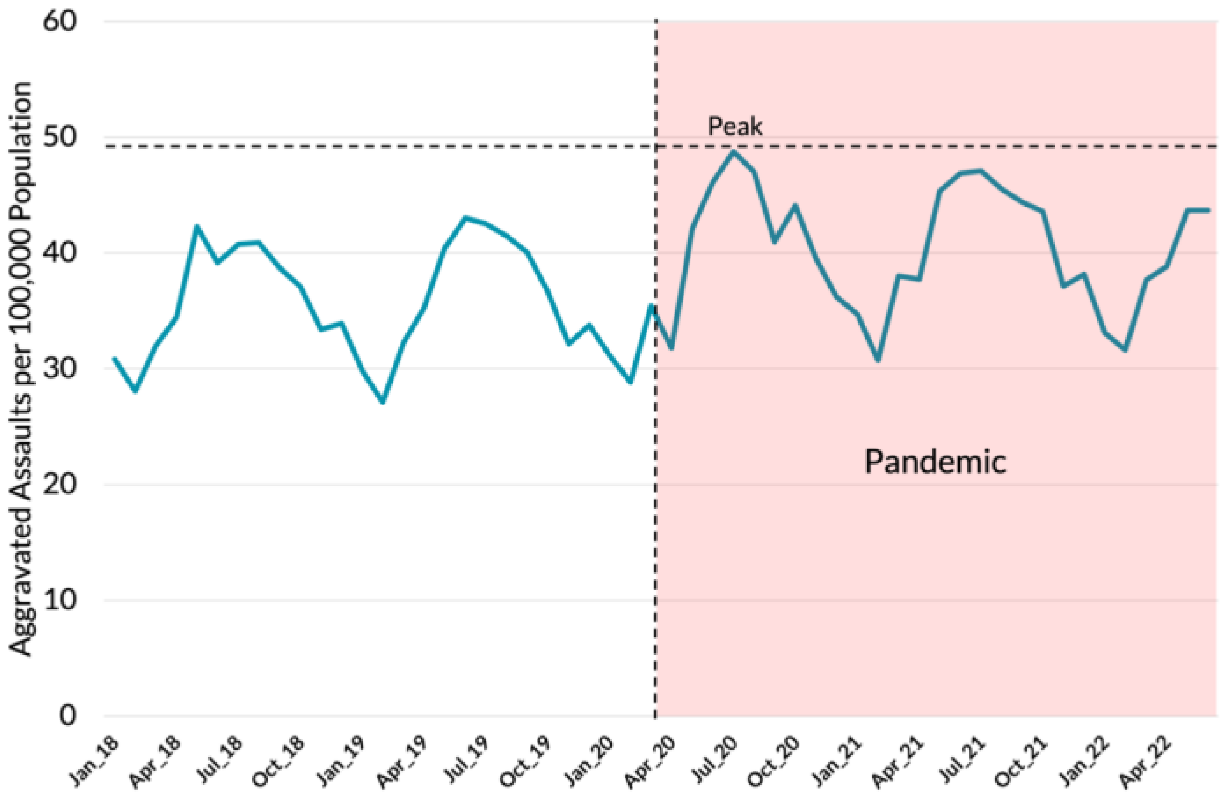
[Rest of page intentionally left blank. Analysis begins on the next page].

[9] https://leg.colorado.gov/sites/default/files/fy2025-26_pubsafhrg_0.pdf, pages 13-14.

# Crime during the pandemic: aggravated assault and motor vehicle theft

The following graphs show changes in aggravated assault and motor vehicle thefts.[10]

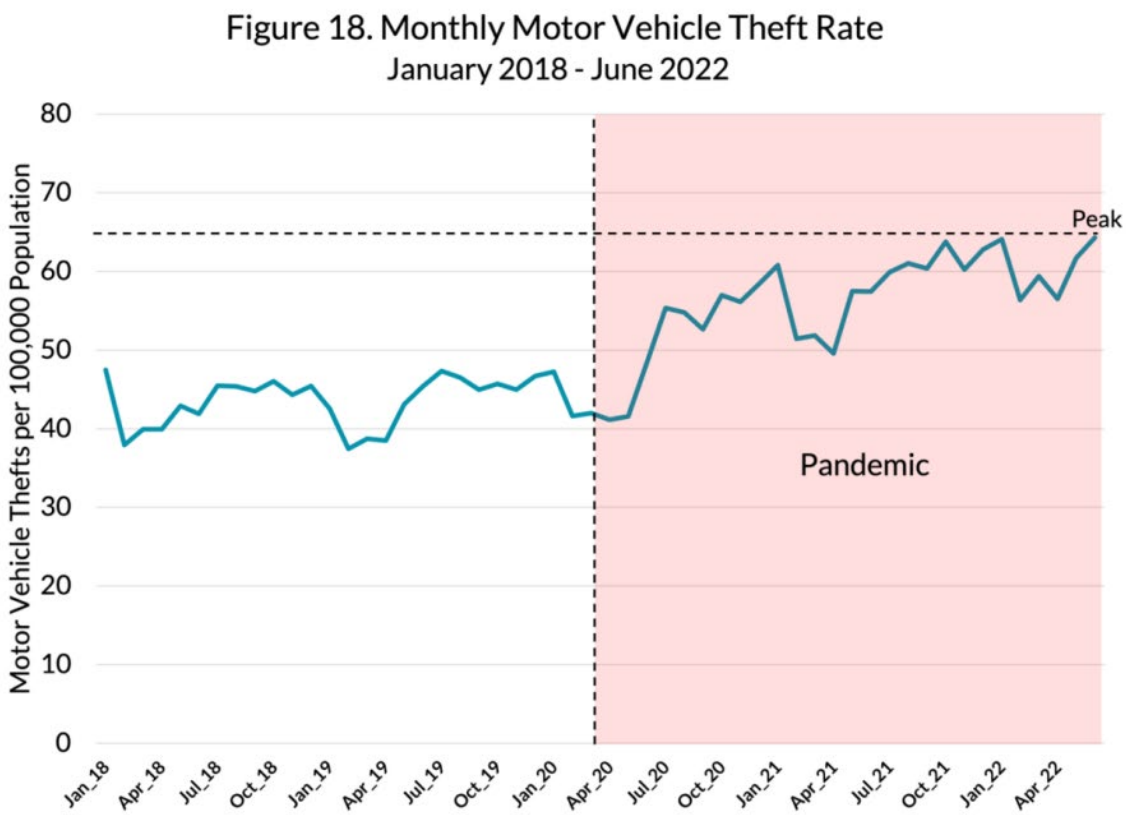
Figure 4. Monthly Aggravated Assault Rate
January 2018 - June 2022




Source: Pandemic, Social Unrest, and Crime in U.S. Cities: Mid-Year 2022 Update. The graph shows a sample of 19 cities, excluding Denver.

[Rest of page intentionally left blank.]

[10] Rosenfeld, Richard, Bobby Boxerman and Ernesto Lopez. Pandemic, Social Unrest, and Crime in U.S. Cities: Mid-Year 2022 Update. Washington, D.C.: Council on Criminal Justice, July 2022. https://counciloncj.org/pandemic-social-unrest-and-crime-in-u-s-cities-mid-year-2022-update/




Source: Pandemic, Social Unrest, and Crime in U.S. Cities: Mid-Year 2022 Update. The graph shows a sample of 26 cities, including Denver.

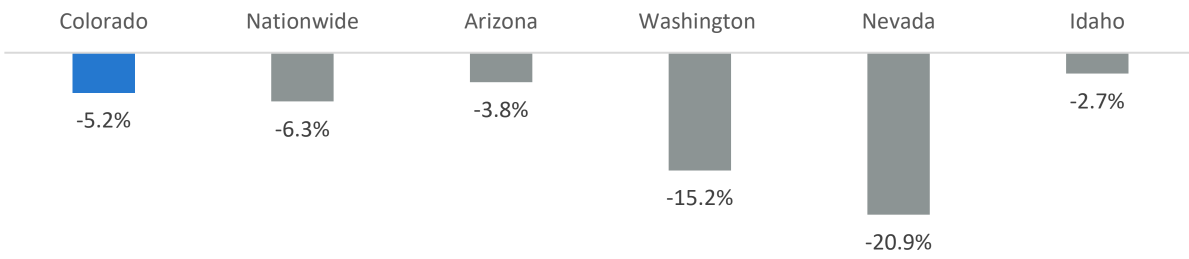
## Changes in reported incidents of crime since 2022

The following graphs show changes in the number of incidents of certain types of crime since 2022.[11] **Readers should focus on the overall picture, which shows declines across the board: Colorado, nationwide, and in a handful of other states. Readers should not compare these data points to one another and draw conclusions about whether individual states performed better or worse.**

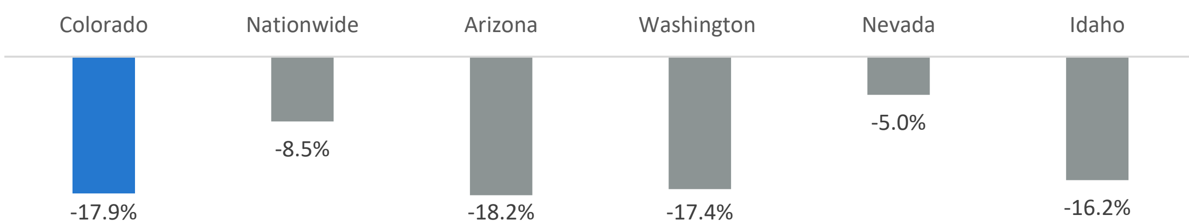
Circumstances in each jurisdiction in 2022 were different in each sample. A uniquely bad and temporary increase in crime in 2022 might produce outsized declines, in percentage terms, over the next couple years. For example, if somebody wins the lottery 2022 but has not won since, their 2024 income will be significantly lower relative to 2024. What matters is that incidents of crime, and specific types of crime, fell in many places from 2022 to 2024.

[11] Real-Time Crime Index, AH Datalytics. https://realtimecrimeindex.com/how-does-this-work/. Relies on data from local jurisdictions. The website cautions, “ranking between cities is imprecise and inadvisable.” Also see “Crime Trends in U.S. Cities: Year-End 2024 Update” from the Council on Criminal Justice. https://counciloncj.org/crime-trends-in-u-s-cities-year-end-2024-update/

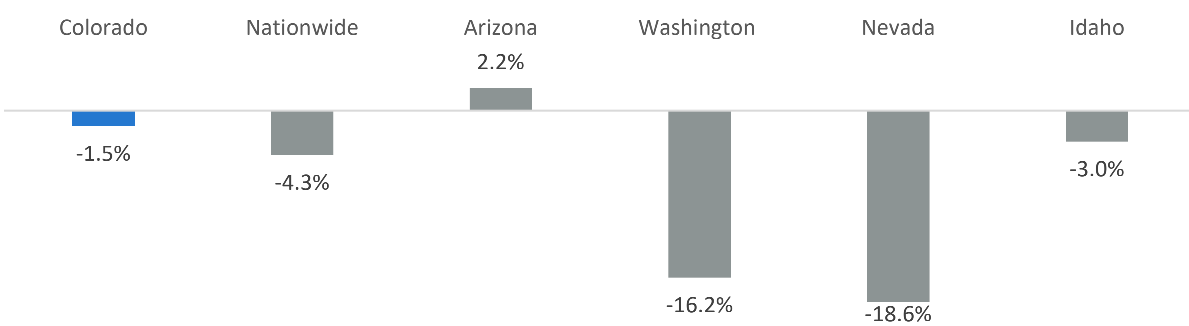
Reported incidents of violent crime from 2022 to 2024
Changes (%)



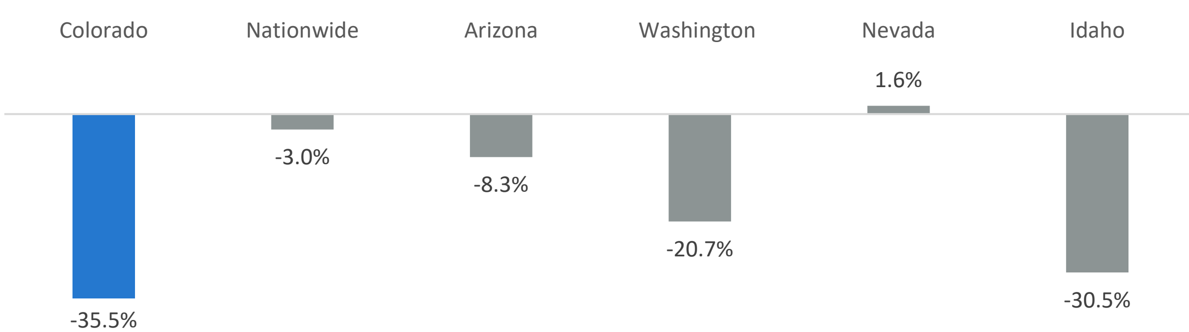

Reported incidents of property crime from 2022 to 2024
Changes (%)




Reported incidents of aggravated assault from 2022 to 2024
Changes (%)




Reported incidents of motor vehicle theft from 2022 to 2024
Changes (%)



## Additional considerations

- Nonpartisan staff cannot determine the “right” of public safety. That is the purview of policy makers, their constituents, and others.
- These data should be taken with a grain of salt. They illustrate a trend identified by JBC staff but others with more expertise in data science may come to different conclusions.
- These data do not suggest that the grant programs in question did not have an impact of some kind or that they are not worth funding. But they do encourage prudence when evaluating claims that these programs caused a decline in crime. If crime fell in many parts of the U.S. after the pandemic, and if these places adopted different policies or none at all, it is reasonable to suspect that the decline in crime after the pandemic may not be result of specific policies or programs. Rather, it might be due to the abnormal circumstances of the pandemic.

[End of informational item. Rest of page intentionally left blank]

## ➔ Crime prevention environmental design (Safer Streets)

## Request

The Department requests one-time increase of $4.4 million from the Marijuana Tax Cash Fund in FY 2025-26. This is part of the Statewide R7 Marijuana Tax Cash Fund request. Its purpose is to decrease crime, increase safety, and improve overall quality of life.

The request adds money to the Safer Streets grant program created by S.B. 22-001 (Crime Prevention through Safer Streets). Specifically, it funds “Crime Prevention Through Environmental Design,” or CPTED. Physical safety measures, natural access control, and maintenance and property management are the primary uses of these funds.

## Recommendation

Staff recommends denial of the request mainly to provide the committee with an alternative option for budget balancing purposes. Staff generally agrees with the premise that making changes to the environment can and does affect people’s decisions and consequently affect undesirable behaviors. Rather, JBC staff sees this a policy decision. The JBC should review the list of funded projects and decide whether it wants to provide more money for the program.

| Safer Streets Program SB 22-001 Grant Awards | | | | |
|---|---|---|---|---|
| Grantee | Title | Brief description of projects | Amount Requested | Amount Awarded |
| Arvada Police Department | Safer Streets Improved Trash Collection | The City of Arvada is utilizing funds for hazardous and biohazardous waste cleanup in and around the homeless encampments. | 50,000 | 50,000 |
| Auraria Campus Police Department | Security Upgrades | Purchase and install an emergency phone for the west side of Lynx Crossing. | 148,698 | 23,874 |
| City of Colorado Springs Police Department | Memorial Park Safety Improvements | 1.) Installing wireless theft and vandalism-resistant security cameras at strategic points near the Memorial Skatepark and Sertich Ice Center, 2.) Securing Memorial Park from vehicle traffic during established nighttime closed hours by installing gates at the park access points, 3.) Increasing visibility throughout Memorial Park by installing new and/or improved lighting on roadways, in parking lots, and along walkways. | 1,726,331 | 1,726,331 |
| City of Delta | City of Delta Crime Prevention Unit | The City of Delta will make changes to the social and physical environment to prevent and reduce crime in high-frequency areas. This project will implement environmental elements, in particular cameras and lighting, in high-frequency call areas. | 305,361 | 305,361 |
| City of Durango | The City of Durango Safer River Trails and Parks | Improving sightlines by trimming down vegetation overgrowth, adding lighting near the gazebo in Iris Park, and placing three high-visibility cameras in strategic locations within the two parks will discourage criminal behavior and improve safety for all users. | 64,300 | 64,300 |
| City of Evans | Neighborhood Street Lighting Enhancement | The City of Evans is installing fifty-eight streetlights in an area with high levels of criminal activity to enhance the safety of residents and reduce crime rates for businesses. | 600,000 | 870,000 |
| City of Grand Junction | City of Grand Junction Environmental | The City of Grand Junction, to curb the crimes of trespassing, vandalism, and theft, is improving lighting, access control, and territorial reinforcements at eight locations within the city. | 550,000 | 555,000 |

| Safer Streets Program SB 22-001 Grant Awards | | | | |
|---|---|---|---|---|
| Grantee | Title | Brief description of projects | Amount Requested | Amount Awarded |
| | Design Improvements for City Parks | | | |
| City of Pueblo | Better LED Spaces | The City of Pueblo will improve public safety by installing better park lighting utilizing additional LED lighting fixtures. Investments will be most worthwhile in Pueblo's highest-crime neighborhoods. | 774,000 | 744,000 |
| City of Trinidad | Reducing Overgrown Vegetation along Trinidad's Downtown Riverwalk and Purgatoire River | This project will reduce overgrown vegetation near Trinidad's downtown Riverwalk in the Purgatoire Riverbed, which measures approximately one mile. | 90,425 | 90,425 |
| City of Wray | City of Wray Public Space Crime Deterrence Project | Providing additional lighting and a new camera system will improve the deterrence of crime. Cameras will be permanently affixed to city buildings/utility poles in the five park areas, the main street, the Wray Public Library open space area, and the Wray City Hall green space. All cameras focus on public areas and not residential houses or properties. | 80,631 | 80,632 |
| Delta County | Delta County Community Crime Prevention Initiative | The County is installing a series of security and privacy fences, street lighting, the removal of an abandoned mobile home, and a school bus stop kiosk to promote security in an area of Delta County where the sheriff's office receives the most calls for service. | 303,537 | 303,537 |
| Denver Police Department | DPD Crime Prevention through Safer Streets | The Denver Police Department in partnership with Extreme Community Makeover (ECM) and the Denver Dream Center (DDC) is addressing crime prevention, intervention, and community outreach in areas with high crime. | 154,195 | 154,195 |
| Greeley Police Department | 9th St Alley Public Safety and Waste Collection Improvements | The City of Greeley is making improvements in a key downtown alley to improve safety through enhanced lighting, waste collection consolidation, and placemaking efforts. | 150,000 | 150,000 |
| Hugo Marshals Office | Preventing Crime at Hugo's Playground Through Access Control and Other Built Environment Strategies | Installing an attractive fence around the playground will help contain children and keep out harmful entities and influences. Installing a fence around a community playground is a crime prevention strategy aimed at reducing victimization, deterring offender decisions that precede criminal acts, and building a sense of community among playground users, and our youth. | 51,400 | 51,400 |
| Jefferson County Sheriff's Office | Increased Lighting for Safer Streets | The Jefferson County Sheriff's Office in partnership with Tall Pines Homeowners Association (HOA) in Lakewood, CO determined there is a necessity for additional lighting within the HOA. | 100,000 | 99,996 |
| Lamar Police Department | City of Lamar lighting improvements | To deter damage to publicly owned property, the City of Lamar is installing new motion sensor lighting at targeted locations. | 36,600 | 36,600 |
| Limon Police Department | Crime Prevention and Safer Streets through lighting in Limon | The Town of Limon is targeting two popular town locations that have insufficient and/or no lighting. | 37,984 | 37,984 |

| Safer Streets Program SB 22-001 Grant Awards | | | | |
|---|---|---|---|---|
| Grantee | Title | Brief description of projects | Amount Requested | Amount Awarded |
| Mesa County Sheriff's Office | RTCC Infrastructure | This project supports the infrastructure for the Mesa County Real Time Crime Center (RTCC) to place security cameras in county-managed parks near schools and neighborhoods with increasing juvenile and violent crime. | 10,558 | 11,278 |
| Montrose County | Fairgrounds Security Project | Install exterior lighting to create secure parking and staging areas on the Montrose County Fairgrounds for patrol deputies, staff, and the general public. | 114,075 | 114,075 |
| Mountain View Police Department | Town of Mountain View Safety/Security Vision 2023 | The Town of Mountain View is installing security and cameras in the police/town hall building in the center of the city. | 44,944 | 44,944 |
| The City of Aurora | Lighting Improvement for The City of Aurora | The City of Aurora is targeting the project city-wide but with the primary focus being the highest crime areas of the Havana Street Business District, along E. Colfax Ave, The Stanley Marketplace, and The Southlands Mall. | 300,000 | 285,357 |
| Town of Coal Creek | Safe Streets and Strong Community | The Town of Coal Creek is focused on community-driven maintenance and territorial enforcement. | 200,000 | 200,000 |
| Town of Severance | Safe Parks | The Town of Severance is improving park lighting and placing surveillance cameras at all parks owned by the town. | 300,000 | 299,000 |
| Arvada Police Department Olde Town Security Enhancements | Olde Town Security Enhancements | The purpose of this grant funding would be to purchase six wireless cameras that provide a live feed of different views of the most populated areas in Olde Town. Ideally, the mere visual presence of these cameras would deter crime and drug use. | 56,574 | 56,574 |
| City and County of Denver DPD Lakewood Dry Gulch Trail Safety Project | DPD Lakewood Dry Gulch Trail Safety Project | The Denver Police Department in partnership with Extreme Community Makeover (ECM) will address crime prevention, intervention, and community outreach in areas with high crime, specifically Paco Sanchez Park and surrounding areas. | 249,630 | 249,630 |
| City of Delta Community Safety Center, City of Delta | Community Safety Center | The City of Delta is requesting funding to implement access control and territorial reinforcement around a new community safety center housing the Delta Police Department and combat a long history of criminal mischief, property damage, and suspicious behavior in a specific area targeted at the Delta Police Department as an entity. | 189,517 | 189,517 |
| City of Pueblo Better LED and Solar Spaces | Better LED and Solar Spaces | The City of Pueblo's public safety will be improved by bettering trail, park, and parking garage lighting with upgrades and additions of LED lighting fixtures. | 853,413 | 853,413 |
| Colorado Springs Police Department Improving Urban Trailheads to Prevent Crime | Improving Urban Trailheads to Prevent Crime | Colorado Springs Police Department (CSPD) and the Parks, Recreation, and Cultural Services (PRCS) Department will apply Crime Prevention Through Environmental Design (CPTED) principles for safety improvements at two trailheads in Austin Bluffs Open Space (ABOS). | 147,028 | 147,028 |
| Commerce City Police Department Core Commerce City Crime Prevention Lighting Study | Core Commerce City Crime Prevention Lighting Study | The Commerce City Police Department will utilize the grant funds to fund a street light study to identify the highest priority locations for lighting installation in the Core of Commerce City, as well as the design and development of a recommended street lighting plan to meet project objectives. | 100,000 | 100,000 |

| Safer Streets Program SB 22-001 Grant Awards | | | | |
|---|---|---|---|---|
| Grantee | Title | Brief description of projects | Amount Requested | Amount Awarded |
| Denver Department of Transportation & Infrastructure East Colfax Safer Streets Collaborative (ECSSC) | East Colfax Safer Streets Collaborative (ECSSC) | The Department of Transportation & Infrastructure (DOTI) will utilize grant funds to support the East Colfax Safer Streets Collaborative (ECSSC), a cross-agency initiative to address crime prevention and transportation safety in East Colfax. | 869,384 | 869,384 |
| Greeley Police Department 9th/10th Street Alleyway Lighting | 9th/10th Street Alleyway Lighting | The grant project will incorporate alleyway lighting between 10th Avenue and 23rd Avenue along 9th Street to help restore community connectivity, livability, and safety, promote walking, biking, and other active modes, and provide economic development opportunities to improve the safety conditions along the 9th Street corridor. | 135,000 | 135,000 |
| Hotchkiss Police Department Town of Hotchkiss Safer Streets Initiative | Town of Hotchkiss Safer Streets Initiative | The Hotchkiss Police Department in part of the Town of Hotchkiss is embarking on a Safer Streets Initiative aimed at enhancing public safety and security by installing lighting in parking lots and low-light areas throughout the community. | 34,437 | 34,437 |
| Mesa County Sheriff's Office Solar/Camera Trailers and Kimwood Park Lighting | Solar/Camera Trailers and Kimwood Park Lighting | The Mobile Solar Surveillance Trailer Project entails the acquisition of completely modular and mobile surveillance platforms, designed as tow-behind trailers and equipped with solar battery equipment that supports up to three surveillance cameras. | 91,783 | 91,783 |
| Rio Grande County Public Health Department Rio Grande County Public Health Comprehensive Crime Prevention Through Safer Streets (Safer Streets Crime Prevention) | Comprehensive Crime Prevention Through Safer Streets | Through targeted community engagement programs, youth outreach and education, and training and support for local businesses, they aim to address the rise in property crimes and enhance safety for all residents. | 397,893 | 397,893 |
| Town of Akron Making Downtown Akron Safer | Making Downtown Akron Safer | The project involves replacing 9 downtown streetlights with 34 new LED lights, aligning with CPTED principles for improved illumination and a secure atmosphere. | 126,700 | 126,700 |
| Town of Milliken Police Department Traffic & Crime Prevention through Proactive Detection and Monitoring to Increase Public Safety | Traffic & Crime Prevention through Proactive Detection and Monitoring to Increase Public Safety | The Milliken Police Department will utilize the grant funds to purchase a radar speed trailer with a messaging board and mobile camera. | 49,037 | 49,037 |

| Safer Streets Program SB 22-001 Grant Awards | | | | |
|---|---|---|---|---|
| Grantee | Title | Brief description of projects | Amount Requested | Amount Awarded |
| West Colfax BID West Colfax Business Safety Project | West Colfax Business Safety Project | This project focuses on the West Colfax Business Improvement District, running along West Colfax Avenue between Federal and Sheridan Boulevards. | 284,940 | 284,940 |
| Total | | | $9,778,375 | $9,883,625 |

# ➔ Youth delinquency prevention grant [requires legislation]

## Request

The Department requests a base-building increase of $3.0 million and 0.9 FTE. This includes $2.0 million General Fund and $1.0 million from the Marijuana Tax Cash Fund. This is part of the Statewide R7 Marijuana Tax Cash Fund request. Funding would be. Its purpose is to reduce violence, crime, and delinquency among youth.

The requested appropriation would fund the Delinquency Prevention and Young Offender Intervention Pilot Grant Program, or DPI Program, created by H.B. 22-1003 (Youth Delinquency Prevention and Intervention Grants). The program received a total of $4.2 million General Fund through FY 2022-23 and FY 2023-24. The request requires legislation because the authorizing statute from H.B. 22-1003 repealed at the end of FY 2023-24. The request also wants to increase allowable administrative costs from 7.5% to 10.0% to lower the barrier to entry for grantees.

## Recommendation

Staff recommends denial of the request.

### Reason for the recommendation

Relationship to other youth-focused programs, especially the Tony Grampsas program

A prior JBC staff analysis found that there are many youth-focused grant programs in the State of Colorado.[12] The largest one is the Tony Grampsas program. The Tony Grampsas Program provides funding "to community-based organizations for *prevention and intervention [emphasis added]* programs for children, youth, and their families working to *prevent youth crime and violence [emphasis added]*, youth alcohol, tobacco, and other drug use, student dropout, and child abuse and neglect." The DPI program website says the DPI program aims to, "reduce violence, crime, and delinquency among youth."

It is not clear to JBC staff that there is a substantive difference between the two programs. During the briefing and hearing cycle, a JBC member asked, "Do any other state funded programs do the same or similar work (e.g. Tony Grampas)? If so, please provide a list of programs and funding amounts. How does this program compare to others?" The Department's response included,

> "Tony Grampsas Youth Services (TGYS) Grant Program/CDHS $13,382,009 FY25. The TGYS Grant Program tends to focus on primary prevention whereas the Youth Delinquency Grant Program focuses on secondary and tertiary prevention and intervention strategies for youth already engaged in the juvenile justice system."

[12] https://leg.colorado.gov/sites/default/files/fy2024-25_pubsaffig2.pdf pages 19-20.

The Department's response does not describe what this means in practice or what terms like primary, secondary, or tertiary mean in this context. JBC staff assumes that the Center for Disease Control's definitions are applicable. Per the CDC,

- "Primary prevention takes place BEFORE violence initially occurs. It involves programs and strategies designed to reduce the factors that put people at risk for experiencing violence. Or, they encourage the factors that protect or buffer people from violence.
- Secondary prevention takes place immediately AFTER a violent event. It deals with the short-term consequences and focuses on the immediate needs of the victim—such as emergency services or medical care.
- Tertiary prevention is a long-term approach AFTER a violent event has occurred. Efforts may include rehabilitation of the perpetrator, or social services to lessen emotional trauma to the victim.

JBC staff is not sure how to square the DPI program's purported focus on secondary and tertiary prevention and intervention strategies with DPI project descriptions listed below. In short, it looks like many DPI awards are primary interventions of the sort funded through Tony Grampsas.

- $143,600 DPI award: "The program aims to reduce entry into the juvenile justice system by increasing protective factors for delinquent or at-risk youth."
- $1.2 million DPI award: "The funded project will be a pilot project with eight Boys and Girls Club organizations, focusing on improving protective factors and decreasing the likelihood of youth justice- -system involvement…[Teens] will receive regular and consistent access to prevention and diversion programming opportunities. These opportunities will be focused in the areas of academic support, recreation, workforce development, and prevention education." The award also receives awards from the Tony Grampsas Program.
- $305,790 DPI award: "The project aims to increase preventative support through a wraparound and scaffolded, model blending accessing needed resources, connection to supportive adults, and diversion tactics to engage youth in better decision-making and risk alleviation."
- $286,153 DPI award: "[The] program will provide year-round educational enrichment in the focused areas of science, technology, engineering, art, and math (STEAM). Funding will expand current programming and build out upstream student services to support academic engagement at crucial moments, encourage prosocial behavior in students, avoid the criminal justice system, stay in school, and remain on track for graduation."

Based on the information provided by the Department, JBC staff estimates that about $1.0 million of the $3.8 million awarded to grantees focuses on secondary/tertiary prevention and intervention.

# Additional information

## List of H.B. 22-1003 grant awards

| HB 22-1003 Youth Delinquency Prevention and Intervention Grant Awards FY 2022-23 and FY 2023-24 | | | | | |
|---|---|---|---|---|---|
| Grantee/Organization | Title | Brief description of project | Amount requested | Amount awarded | Grantee awards from Tony Grampsas or MCPCI Grant Program? |
| Boys and Girls Clubs of Colorado | EPIC: Early Prevention and Intervention by Clubs | The funded project will be a pilot project with eight Boys and Girls Club organizations, focusing on improving protective factors and decreasing the likelihood of youth justice- -system involvement. | $1,957,200 | $1,121,659 | $800,000 from Tony Grampsas |
| The Center for Family Outreach, Inc. | Center/Teen Center/YAH | Youth Action for Health, a teen advisory council for the City of Fort Collins, has convened community partners to identify gaps in services that can be supported by a youth-driven community center that would increase access to affordable and appropriate behavioral health and community resources in one location serving all Fort Collins youth. | 446,446 | 446,446 | |
| Jefferson County Juvenile Assessment Center | JCJAC Community Assessment Program | The program aims to offer short-term case management service outreach to all eligible youth. The program will help youth engage with the recommended resources for services. The program provides a fair charging option equal to municipal court for unincorporated Jefferson County and diverts youth out of the District Court system. | 442,030 | 442,030 | |
| Homies Unidos Denver | Homies Unidos Gang and Violence Prevention and Intervention Program | Homies Unidos works with Latino youth ages 10-24, in Clayton, Mar Lee, and Harvey Park's south areas, where gang activity is higher than average. | 377,411 | 377,411 | |
| La Plata Youth Services, Inc. | Integrating Therapeutic Mentoring in a Rural Alternative Academic Environment to Prevent Delinquent Behavior | The HUB Therapeutic program is founded on a therapeutic approach to the learning and development of students. The program aims to increase preventative support through a wraparound scaffolded model blending accessing needed resources and connections to supportive adults and diversion tactics to engage youth in better decision-making and risk alleviation. | 305,790 | 305,790 | |
| Riverside Educational Center | Using Prosocial Prevention/Intervention Education, Engagement, and Mentoring to Reduce Youth Violence, Crime, and Delinquency | Funding will be used to establish a targeted high school program at Palisade High School, providing after-school tutoring for elementary, middle, and two high schools. The Riverside Educational Center (REC) program will provide year-round educational enrichment in the focused areas of science, technology, engineering, art, and math (STEAM). | 277,099 | 286,153 | 165,000 from MCPCI |

| HB 22-1003 Youth Delinquency Prevention and Intervention Grant Awards<br>FY 2022-23 and FY 2023-24 | | | | | |
|---|---|---|---|---|---|
| Grantee/Organization | Title | Brief description of project | Amount requested | Amount awarded | Grantee awards from Tony Grampsas or MCPCI Grant Program? |
| YouthZone | YouthZone Pre-Diversion | YouthZone proactively keeps youth out of the juvenile justice system and provides comprehensive, highly individualized intervention services. This funding expands prevention and early intervention services for youth who are at risk of entering the juvenile justice system by intervening earlier on a per-ticket basis. To determine the need the YouthZone Screening for Positive Youth Development™ is administered along with additional comprehensive assessment. | 225,473 | 225,473 | |
| Fully Liberated Youth | Community Based Intervention Services for High-Risk and System-Involved Young People | Fully Liberated Youth (FLY) has two distinct programs, both working with, supporting, and centering "high-risk," "gang-involved," and/or "system-involved" young people. The first program is the Community-Based Intervention Services (CBIS). The other program is the School-Based Intervention Services (SBIS). | 210,000 | 210,000 | 200,000 from MCPCI |
| Mirror Image Arts | Your Story, Your Power - Theatre in Juvenile Diversion | With this funding, Mirror Image Arts, the contracted vendor, will expand the diversion program – Your Story, Your Power (YSYP) – a theater workshop based on somatic experiential learning. | 169,801 | 169,801 | |
| Kingdom Builders Family Life Center | Project Right Direction & Coordinated Community Response | The Project Right Direction & coordinated community response program provides violent prevention services to youth ages 7-17 who have not entered the juvenile justice system. The program aims to reduce entry into the juvenile justice system by increasing protective factors for delinquent or at-risk youth. The protective factors include | 152,357 | 143,600 | 96,700 from MCPCI |
| Lake County Department of Human Services | Lake County High Fidelity Wraparound Care Coordination Improvement Project | The Lake County High Fidelity Wraparound Care Coordination Improvement Project aims to increase capacity within the program to identify and serve children and youth currently involved in the legal system, at high risk of becoming involved in the legal system, and/or at risk of out-of-home placement. | 59,488 | 59,488 | |
| Savio House | Denver Collaborative Partnership | Through the Delinquency Prevention and Young Offender Intervention Grant Program, Denver Collaborative Partnership (DCP) will serve youth involved in truancy court through culturally responsive services to prevent juvenile justice involvement. | 55,000 | 53,750 | |
| The Conflict Center | Rethinking Conflict Skill Building Program | Funds support the implementation of the Conflict Center's Skill Building Series Programs for Youth, which works with youth who have been identified by juvenile courts and schools as exhibiting high-risk behaviors. The Conflict | 48,704 | 49,185 | $42,595 via Tony Grampas Program |

| HB 22-1003 Youth Delinquency Prevention and Intervention Grant Awards<br>FY 2022-23 and FY 2023-24 | | | | | |
|---|---|---|---|---|---|
| Grantee/Organization | Title | Brief description of project | Amount requested | Amount awarded | Grantee awards from Tony Grampsas or MCPCI Grant Program? |
| | | Center (TCC) instructors will teach emotional intelligence, conflict resolution, communication, decision-making, and relationship-building skills in a 12-hour teen curriculum, titled "Rethinking Conflict." | | | |
| Total | | | $4,726,799 | $3,890,786 | $461,700 |

MCPCI = Multidisciplinary Crime Prevention and Crisis Intervention. Grant awards from FY 2022-23 and FY 2023-24.

[End of decision item. Rest of page intentionally left blank.]

## ➔ R3 Training program for sex offender victim reps.

### Request

The Department requests a one-time increase of $75,000 cash funds from the Sex Offender Surcharge Cash Fund. Its purpose is to develop and retain victim representatives in sex offender management teams. The Department wants to hire a consultant to help with local community strategic planning and recruitment. The training materials developed by the consultant would be used as a resource in future years.

### Recommendation

Staff recommends a one-time increase of $100,000 cash funds from the Sex Offender Surcharge Cash Fund in FY 2025-26. This includes the requested $75,000 plus $25,000 that the Department requested during the supplemental process for FY 2024-25. The JBC denied the supplemental request. This was consistent with JBC staff's recommendation to deny the request because it did not meet supplemental criteria. However, staff recommends that the JBC approve the full $100,000 as an FY 2025-26 appropriation.

# ➔ R11 DCJ Admin. Services 1% General Fund reduction

## Request

The Department requests a decrease of $110,000 General Fund. Its purpose is to "ensure that Colorado can make meaningful investments while maintaining a balanced budget." It reduces the DCJ Administrative Services line item by 1.0%. The request says that it may limit staff training and travel, but it will not impact services.

## Recommendation

Staff recommends approval of the request.

# ➔ Various balancing reductions

## Request

The Department did not officially request these but they were proposed by the Department and approved by the Governor's Office.

## Recommendation

Staff recommends the reductions shown in the table below. All but one were approved by the Governor's Office and the Department.

| Various balancing reductions | | | | | |
|---|---|---|---|---|---|
| Option | General Fund | Cash Funds | Bill? Y/N | One-time vs. Ongoing | Description |
| **Revenue Enhancements** | | | | | |
| SMART Policing Grant Fund to General Fund | 500,000 | -500,000 | Y | One-time | The recommended transfer is the amount of unawarded money left in the cash fund after the most recent round of grant applications and awards. It is also close to the amount of interest generated by the fund balance over the past 2.5 fiscal years—$422,793. The General Assembly originally transferred $7.5 million into this cash fund through FY 2022-23 and FY 2023-24. |
| Witness Protection Fund | 200,000 | -200,000 | Y | One-time | Approved by the Governor's Office and Department. Reflects expectation that these funds will not be used in FY 2024-25. The net cash balance of the fund is over $350,000 but yearly expenditures are about $20,000 to 30,000. |
| School Access for Emergency Response | 800,000 | -800,000 | Y | One-time | Approved by the Governor's Office and Department. There is an annual transfer of $5.0 million from the State Public School Fund from July 1, 2018 through July 1, 2028. |
| Subtotal - Revenue | $1,500,000 | -$1,500,000 | | | |
| | | | | | |
| **Expenditure Reductions** | | | | | |
| Office of School Safety-Threat Assessment | -100,000 | 0 | N | One-time | Approved by the Governor's Office and Department. Reverted $149,842 General Fund in FY 2023-24. |
| Community corrections-Specialized Offender Services | -75,000 | 0 | N | One-time | Approved by the Governor's Office and Department. Reverted about $100,000 General Fund in FY 2023-24. |
| Community corrections-Offender Assessment Training | -10,507 | 0 | N | One-time | Approved by the Governor's Office and Department. |
| Unused civil asset forfeiture appropriations from Marijuana Tax Cash Fund | 0 | -300,000 | N | Ongoing | Approved by the Governor's Office and Department. Reflects long-time underutilization of an appropriation from 2018. |
| Subtotal - Expenditures | -$185,507 | -$300,000 | | | |
| | | | | | |
| Net General Fund Relief | 1,685,507 | | | | |

# (1) Executive Director's Office

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The EDO also includes three distinct programs: (1) the Witness Protection Program, (2) the Colorado Integrated Criminal Justice Information System, and (3) the Office of School Safety.

| Executive Director's Office | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $156,056,425 | $59,120,731 | $61,115,734 | $34,086,678 | $1,733,282 | 172.1 |
| Total FY 2024-25 | $156,056,425 | $59,120,731 | $61,115,734 | $34,086,678 | $1,733,282 | 172.1 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $156,056,425 | $59,120,731 | $61,115,734 | $34,086,678 | $1,733,282 | 172.1 |
| Non-prioritized decision items | 3,023,135 | 1,357,928 | 1,460,239 | 238,757 | -33,789 | 0.0 |
| Centrally appropriated line items | 16,562,987 | 7,454,623 | 12,548,966 | -3,260,711 | -179,891 | 0.0 |
| Technical adjustments | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | -16,659,375 | -8,399,270 | -7,787,446 | -333,973 | -138,686 | 1.6 |
| Annualize prior year legislation | -65,903 | -65,903 | 0 | 0 | 0 | 0.0 |
| Indirect cost assessment | 0 | -3,530,193 | -4,943,040 | 8,473,233 | 0 | 0.0 |
| BA3 CBI technical adjustments | -19,017 | -19,017 | 0 | 0 | 0 | -0.9 |
| BA4 WUI code enforcement support | 1,200 | 0 | 1,200 | 0 | 0 | 0.0 |
| Statewide BA2 Proposition KK implementation | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0.0 |
| Statewide 5% reduction to OIT | -1,072,447 | -435,933 | -33,005 | -603,509 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -100,000 | -100,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $158,727,005 | $55,382,966 | $63,362,648 | $38,600,475 | $1,380,916 | 172.8 |
| | | | | | | |
| Changes from FY 2024-25 | $2,670,580 | -$3,737,765 | $2,246,914 | $4,513,797 | -$352,366 | 0.7 |
| Percentage Change | 1.7% | -6.3% | 3.7% | 13.2% | -20.3% | 0.4% |
| | | | | | | |
| FY 2025-26 Executive Request | $157,276,034 | $53,102,601 | $63,369,080 | $39,423,437 | $1,380,916 | 172.8 |
| Staff Rec. Above/-Below Request | $1,450,971 | $2,280,365 | -$6,432 | -$822,962 | $0 | 0.0 |

# Line Item Detail

## (A) Administration

### Personal Services

This line item funds personnel costs for the Executive Director's Office. Cash fund sources include the Highway Users Tax Fund, the Disaster Emergency Fund and the continuously appropriated Wildland Fire Cost Recovery Fund.

*Statutory authority:* Section 24-33.5-220, C.R.S. (Costs of administration).

| Executive Director's Office, Administration, Personal Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $13,958,468 | $2,935,181 | $865,818 | $10,157,469 | $0 | 143.1 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $13,958,468 | $2,935,181 | $865,818 | $10,157,469 | $0 | 143.1 |
| Annualize prior year budget actions | 1,140,893 | 386,797 | 0 | 754,096 | 0 | 1.6 |
| Technical adjustments | 0 | 0 | 0 | 0 | 0 | 0.0 |
| BA3 CBI technical adjustments | -75,089 | -75,089 | 0 | 0 | 0 | -0.9 |
| Total FY 2025-26 | $15,024,272 | $3,246,889 | $865,818 | $10,911,565 | $0 | 143.8 |
| Changes from FY 2024-25 | $1,065,804 | $311,708 | $0 | $754,096 | $0 | 0.7 |
| Percentage Change | 7.6% | 10.6% | 0.0% | 7.4% | n/a | 0.5% |
| FY 2025-26 Executive Request | $15,024,272 | $3,246,889 | $865,818 | $10,911,565 | $0 | 143.8 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

### Health, Life, and Dental

This line item pays for the state contribution to health insurance, life insurance, and dental insurance (HLD). Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

*Statutory authority:* Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (9), C.R.S.

| Executive Director's Office, Administration, Health, Life, and Dental | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $32,041,610 | $10,869,248 | $17,781,796 | $2,842,857 | $547,709 | 0.0 |

| Executive Director's Office, Administration, Health, Life, and Dental | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $32,041,610 | $10,869,248 | $17,781,796 | $2,842,857 | $547,709 | 0.0 |
| Centrally appropriated line items | 4,500,537 | 1,800,854 | 2,252,279 | 567,259 | -119,855 | 0.0 |
| Total FY 2025-26 | $36,542,147 | $12,670,102 | $20,034,075 | $3,410,116 | $427,854 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $4,500,537 | $1,800,854 | $2,252,279 | $567,259 | -$119,855 | 0.0 |
| Percentage Change | 14.0% | 16.6% | 12.7% | 20.0% | -21.9% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $36,542,147 | $12,670,102 | $20,034,075 | $3,410,116 | $427,854 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Short-term Disability

The Short-term Disability (STD) appropriation is used to provide partial payment of an employee's salary in the event that the employee becomes disabled and cannot perform his or her work duties. The benefit is not optional for employees who are eligible, but state temporary employees are not eligible for the benefit. Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

*Statutory authority:* Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (13), C.R.S.

| Executive Director's Office, Administration, Short-term Disability | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $307,456 | $104,344 | $169,318 | $28,325 | $5,469 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $307,456 | $104,344 | $169,318 | $28,325 | $5,469 | 0.0 |
| Centrally appropriated line items | -154,813 | -50,495 | -86,114 | -14,505 | -3,699 | 0.0 |
| Total FY 2025-26 | $152,643 | $53,849 | $83,204 | $13,820 | $1,770 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$154,813 | -$50,495 | -$86,114 | -$14,505 | -$3,699 | 0.0 |
| Percentage Change | -50.4% | -48.4% | -50.9% | -51.2% | -67.6% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $152,643 | $53,849 | $83,204 | $13,820 | $1,770 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (0.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

*Statutory authority:* Section 8-13.3-516, C.R.S.

| Executive Director's Office, Administration, Paid Family and Medical Leave Insurance | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $923,889 | $314,870 | $507,954 | $84,659 | $16,406 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $923,889 | $314,870 | $507,954 | $84,659 | $16,406 | 0.0 |
| Centrally appropriated line items | 57,405 | 31,305 | 26,928 | 4,185 | -5,013 | 0.0 |
| Total FY 2025-26 | $981,294 | $346,175 | $534,882 | $88,844 | $11,393 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $57,405 | $31,305 | $26,928 | $4,185 | -$5,013 | 0.0 |
| Percentage Change | 6.2% | 9.9% | 5.3% | 4.9% | -30.6% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $981,294 | $346,175 | $534,882 | $88,844 | $11,393 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Unfunded Liability Amortization Equalization Disbursement Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

*Statutory authority:* Section 24-51-411, C.R.S.

| Executive Director's Office, Administration, Unfunded Liability Amortization Equalization Disbursement Payments | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $20,412,164 | $6,878,408 | $11,287,866 | $1,881,306 | $364,584 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $20,412,164 | $6,878,408 | $11,287,866 | $1,881,306 | $364,584 | 0.0 |
| Centrally appropriated line items | 1,394,329 | 814,324 | 598,395 | 93,011 | -111,401 | 0.0 |
| Total FY 2025-26 | $21,806,493 | $7,692,732 | $11,886,261 | $1,974,317 | $253,183 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $1,394,329 | $814,324 | $598,395 | $93,011 | -$111,401 | 0.0 |
| Percentage Change | 6.8% | 11.8% | 5.3% | 4.9% | -30.6% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $21,806,493 | $7,692,732 | $11,886,261 | $1,974,317 | $253,183 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Cash fund sources include the Highway Users Tax Fund and the Marijuana Tax Cash Fund.

*Statutory authority:* Section 24-51-414, (2) C.R.S.

| Executive Director's Office, Administration, PERA Direct Distribution | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $3,994,134 | $1,422,674 | $2,221,250 | $350,210 | $0 | 0.0 |
| Total FY 2024-25 | $3,994,134 | $1,422,674 | $2,221,250 | $350,210 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $3,994,134 | $1,422,674 | $2,221,250 | $350,210 | $0 | 0.0 |
| Centrally appropriated line items | 285,861 | 139,401 | 107,704 | 38,756 | 0 | 0.0 |
| Total FY 2025-26 | $4,279,995 | $1,562,075 | $2,328,954 | $388,966 | $0 | 0.0 |
| Changes from FY 2024-25 | $285,861 | $139,401 | $107,704 | $38,756 | $0 | 0.0 |
| Percentage Change | 7.2% | 9.8% | 4.8% | 11.1% | n/a | n/a |
| FY 2025-26 Executive Request | $4,279,995 | $1,562,075 | $2,328,954 | $388,966 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Salary Survey

The Department of Personnel's total compensation report recommends salary adjustments each year, which are funded by this line item. Cash fund sources include the Highway Users Tax Fund and the Marijuana Tax Cash Fund.

*Statutory authority:* Section 24-50-104, C.R.S. (Job evaluation and compensation).

| Executive Director's Office, Administration, Salary Survey | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $11,621,490 | $4,384,192 | $6,244,910 | $832,125 | $160,263 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $11,621,490 | $4,384,192 | $6,244,910 | $832,125 | $160,263 | 0.0 |
| Centrally appropriated line items | 8,015,739 | 2,754,293 | 4,562,191 | 625,516 | 73,739 | 0.0 |
| Annualize prior year budget actions | -11,621,490 | -4,384,192 | -6,244,910 | -832,125 | -160,263 | 0.0 |
| Total FY 2025-26 | $8,015,739 | $2,754,293 | $4,562,191 | $625,516 | $73,739 | 0.0 |
| Changes from FY 2024-25 | -$3,605,751 | -$1,629,899 | -$1,682,719 | -$206,609 | -$86,524 | 0.0 |

| Executive Director's Office, Administration, Salary Survey | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Percentage Change | -31.0% | -37.2% | -26.9% | -24.8% | -54.0% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $8,015,739 | $2,754,293 | $4,562,191 | $625,516 | $73,739 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

*Statutory authority:* None.

| Executive Director's Office, Administration, Step Plan | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $3,497,130 | $1,222,814 | $1,872,003 | $345,904 | $56,409 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $3,497,130 | $1,222,814 | $1,872,003 | $345,904 | $56,409 | 0.0 |
| Centrally appropriated line items | 534,990 | 206,051 | 253,056 | 72,831 | 3,052 | 0.0 |
| Annualize prior year budget actions | -3,497,130 | -1,222,814 | -1,872,003 | -345,904 | -56,409 | 0.0 |
| Total FY 2025-26 | $534,990 | $206,051 | $253,056 | $72,831 | $3,052 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$2,962,140 | -$1,016,763 | -$1,618,947 | -$273,073 | -$53,357 | 0.0 |
| Percentage Change | -84.7% | -83.1% | -86.5% | -78.9% | -94.6% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $534,990 | $206,051 | $253,056 | $72,831 | $3,052 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Temporary Employees Related to Authorized Leave

| Executive Director's Office, Administration, Temporary Employees Related to Authorized Leave | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $43,460 | $3,345 | $40,115 | $0 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $43,460 | $3,345 | $40,115 | $0 | $0 | 0.0 |
| Total FY 2025-26 | $43,460 | $3,345 | $40,115 | $0 | $0 | 0.0 |
| | | | | | | |
| Percentage Change | 0.0% | 0.0% | 0.0% | n/a | n/a | n/a |

| Executive Director's Office, Administration, Temporary Employees Related to Authorized Leave | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2025-26 Executive Request | $43,460 | $3,345 | $40,115 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Shift Differential

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. Typically, in order to sufficiently staff the second and third shifts, departments offer higher wages to employees willing to work non-traditional hours. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

*Statutory authority:* Section 24-50-104 (1)(a), C.R.S.

| Executive Director's Office, Administration, Shift Differential | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $1,194,870 | $143,652 | $964,628 | $86,590 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $1,194,870 | $143,652 | $964,628 | $86,590 | $0 | 0.0 |
| Total FY 2025-26 | $1,194,870 | $143,652 | $964,628 | $86,590 | $0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | n/a | n/a |
| FY 2025-26 Executive Request | $1,194,870 | $143,652 | $964,628 | $86,590 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Workers’ Compensation

This line item is used to pay the Department's share of the state's workers' compensation program administered by the Department of Personnel. Reappropriated funds are from departmental indirect cost recoveries.

*Statutory authority:* Section 24-30-1510.7, C.R.S. (Workers' compensation for state employees).

| Executive Director's Office, Administration, Workers' Compensation | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $1,942,722 | $0 | $0 | $1,942,722 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $1,942,722 | $0 | $0 | $1,942,722 | $0 | 0.0 |

| Executive Director's Office, Administration, Workers' Compensation | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Centrally appropriated line items | -2,265 | 0 | 0 | -2,265 | 0 | 0.0 |
| Total FY 2025-26 | $1,940,457 | $0 | $0 | $1,940,457 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$2,265 | $0 | $0 | -$2,265 | $0 | 0.0 |
| Percentage Change | -0.1% | n/a | n/a | -0.1% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $1,943,290 | $0 | $0 | $1,943,290 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$2,833 | $0 | $0 | -$2,833 | $0 | 0.0 |

## Operating Expenses

This line item supports operating costs in the Executive Director's Office

*Statutory authority:* Section 24-33.5-220, C.R.S.

| Executive Director's Office, Administration, Operating Expenses | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $709,723 | $189,904 | $0 | $519,819 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $709,723 | $189,904 | $0 | $519,819 | $0 | 0.0 |
| BA3 CBI technical adjustments | 135 | 135 | 0 | 0 | 0 | 0.0 |
| Indirect cost assessment | 0 | -127,298 | 0 | 127,298 | 0 | 0.0 |
| Annualize prior year budget actions | -62,606 | -62,606 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $647,252 | $135 | $0 | $647,117 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$62,471 | -$189,769 | $0 | $127,298 | $0 | 0.0 |
| Percentage Change | -8.8% | -99.9% | n/a | 24.5% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $647,252 | $135 | $0 | $647,117 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Legal Services

This line item provides funding for the Department to purchase legal services from the Department of Law. Reappropriated funds are from departmental indirect cost recoveries.

*Statutory authority:* Sections 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

| Executive Director's Office, Administration, Legal Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |

| Executive Director's Office, Administration, Legal Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 appropriation | $1,168,891 | $0 | $0 | $1,168,891 | $0 | 0.0 |
| Total FY 2024-25 | $1,168,891 | $0 | $0 | $1,168,891 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $1,168,891 | $0 | $0 | $1,168,891 | $0 | 0.0 |
| Centrally appropriated line items | 89,744 | 89,744 | 0 | 0 | 0 | 0.0 |
| Indirect cost assessment | 0 | -89,744 | 0 | 89,744 | 0 | 0.0 |
| Total FY 2025-26 | $1,258,635 | $0 | $0 | $1,258,635 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $89,744 | $0 | $0 | $89,744 | $0 | 0.0 |
| Percentage Change | 7.7% | n/a | n/a | 7.7% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $1,258,635 | $0 | $0 | $1,258,635 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Payment to Risk Management and Property Funds

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The State's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents. Cash funds are from the Highway Users Tax Fund and various sources of cash funds. Reappropriated funds are from departmental indirect cost recoveries.

*Statutory authority:* Section 24-30-1510, C.R.S. (Risk management fund), Section 24-30-1510.5, C.R.S. (Self-insured property fund).

| Executive Director's Office, Administration, Payment to Risk Management and Property Funds | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $7,909,917 | $1,905,108 | $0 | $6,004,809 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $7,909,917 | $1,905,108 | $0 | $6,004,809 | $0 | 0.0 |
| Centrally appropriated line items | -602,665 | 819,669 | 0 | -1,422,334 | 0 | 0.0 |
| Total FY 2025-26 | $7,307,252 | $2,724,777 | $0 | $4,582,475 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$602,665 | $819,669 | $0 | -$1,422,334 | $0 | 0.0 |
| Percentage Change | -7.6% | 43.0% | n/a | -23.7% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $4,582,475 | $0 | $0 | $4,582,475 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $2,724,777 | $2,724,777 | $0 | $0 | $0 | 0.0 |

## Vehicle Lease Payments

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel.

*Statutory authority:* Section 24-30-1104 (2), C.R.S. (Central service functions).

| Executive Director's Office, Administration, Vehicle Lease Payments | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $13,355,349 | $3,791,360 | $8,535,356 | $795,070 | $233,563 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $13,355,349 | $3,791,360 | $8,535,356 | $795,070 | $233,563 | 0.0 |
| Non-prioritized decision items | 3,023,135 | 1,357,928 | 1,460,239 | 238,757 | -33,789 | 0.0 |
| BA3 CBI technical adjustments | 55,937 | 55,937 | 0 | 0 | 0 | 0.0 |
| BA4 WUI code enforcement support | 1,200 | 0 | 1,200 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | -1,655,160 | -1,819,651 | 13,365 | 73,140 | 77,986 | 0.0 |
| Total FY 2025-26 | $14,780,461 | $3,385,574 | $10,010,160 | $1,106,967 | $277,760 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $1,425,112 | -$405,786 | $1,474,804 | $311,897 | $44,197 | 0.0 |
| Percentage Change | 10.7% | -10.7% | 17.3% | 39.2% | 18.9% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $14,781,661 | $3,385,574 | $10,011,360 | $1,106,967 | $277,760 | 0.0 |
| Staff Rec. Above/-Below Request | -$1,200 | $0 | -$1,200 | $0 | $0 | 0.0 |

## Leased Space

This line item funds payments for leased space in non-state-owned buildings occupied by the Colorado Bureau of Investigation, the Colorado State Patrol, Division of Criminal Justice, and the Division of Fire Prevention and Control. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the CBI Identification Unit Fund, and the Health Facility Construction and Inspection Cash Fund.

*Statutory authority:* Section 24-75-112 (g), C.R.S.

| Executive Director's Office, Administration, Leased Space | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $5,266,756 | $2,995,610 | $1,730,847 | $540,299 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $5,266,756 | $2,995,610 | $1,730,847 | $540,299 | $0 | 0.0 |
| Centrally appropriated line items | 283,880 | 12,256 | 271,624 | 0 | 0 | 0.0 |

| Executive Director's Office, Administration, Leased Space | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Annualize prior year legislation | 80,347 | 80,347 | 0 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | 2,232 | 0 | 2,232 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $5,633,215 | $3,088,213 | $2,004,703 | $540,299 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $366,459 | $92,603 | $273,856 | $0 | $0 | 0.0 |
| Percentage Change | 7.0% | 3.1% | 15.8% | 0.0% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $5,633,215 | $3,088,213 | $2,004,703 | $540,299 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Annual Depreciation-Lease Equivalent Payment

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets funded for this department during or after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset. Cash funds are from the Highway Users Tax Fund.

*Statutory authority:* Section 24-30-1310, C.R.S.

Request: The Department requests $67,700 cash funds.

**Recommendation: Staff recommends approval of the request.**

## Capitol Complex Leased Space

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

*Statutory authority:* Section 24-30-1104 (4), C.R.S. and Part 1 of Article 82 of Title 24, C.R.S.

| Executive Director's Office, Administration, Capitol Complex Leased Space | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $2,149,092 | $898,590 | $690,402 | $560,100 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $2,149,092 | $898,590 | $690,402 | $560,100 | $0 | 0.0 |
| Centrally appropriated line items | 291,953 | 173,576 | 113,934 | 4,443 | 0 | 0.0 |
| Total FY 2025-26 | $2,441,045 | $1,072,166 | $804,336 | $564,543 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $291,953 | $173,576 | $113,934 | $4,443 | $0 | 0.0 |
| Percentage Change | 13.6% | 19.3% | 16.5% | 0.8% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $2,321,751 | $980,645 | $776,563 | $564,543 | $0 | 0.0 |

| Executive Director's Office, Administration, Capitol Complex Leased Space | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Staff Rec. Above/-Below Request | $119,294 | $91,521 | $27,773 | $0 | $0 | 0.0 |

## Lease Purchase Payments

This line item funds Certificates of Participation (COP) payments in the Long Bill, pursuant to S.B. 15-251 (General Fund Reserve Exclude Lease-Purchase Payments).

*Statutory authority:* Section 24-82-801, C.R.S. (Lease-purchase agreements).

Request: The Department requests $1,564,133 General Fund.

**Recommendation: Staff recommends approval of the request.**

## Payments to OIT

This line item covers the Department's share of funding for the various services provided by the Governor's Office of Information Technology.

*Statutory authority:* Section 24-37.5-103, C.R.S.

| Executive Director's Office, Administration, Payments to OIT | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $18,680,968 | $13,469,137 | $721,528 | $4,490,303 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $18,680,968 | $13,469,137 | $721,528 | $4,490,303 | $0 | 0.0 |
| Centrally appropriated line items | 1,807,875 | 653,575 | 4,415,706 | -3,261,406 | 0 | 0.0 |
| Annualize prior year budget actions | 960,105 | 629,415 | 313,870 | 16,820 | 0 | 0.0 |
| Indirect cost assessment | 0 | -3,313,151 | -4,943,040 | 8,256,191 | 0 | 0.0 |
| Statewide 5% reduction to OIT | -1,072,447 | -435,933 | -33,005 | -603,509 | 0 | 0.0 |
| Total FY 2025-26 | $20,376,501 | $11,003,043 | $475,059 | $8,898,399 | $0 | 0.0 |
| Changes from FY 2024-25 | $1,695,533 | -$2,466,094 | -$246,469 | $4,408,096 | $0 | 0.0 |
| Percentage Change | 9.1% | -18.3% | -34.2% | 98.2% | n/a | n/a |
| FY 2025-26 Executive Request | $21,448,948 | $11,438,976 | $508,064 | $9,501,908 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$1,072,447 | -$435,933 | -$33,005 | -$603,509 | $0 | 0.0 |

## Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of

Information Technology to the newly created Office of Public Safety Communications pursuant to H.B. 22-1353 (Public Safety Communications Transfer).

*Statutory authority:* Section 24-33.5-2508, C.R.S.

| Executive Director's Office, Administration, Digital Trunk Radio Payments | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $2,100,540 | $404,949 | $1,502,950 | $138,290 | $54,351 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $2,100,540 | $404,949 | $1,502,950 | $138,290 | $54,351 | 0.0 |
| Centrally appropriated line items | 69,252 | 10,587 | 33,263 | 42,116 | -16,714 | 0.0 |
| Total FY 2025-26 | $2,169,792 | $415,536 | $1,536,213 | $180,406 | $37,637 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $69,252 | $10,587 | $33,263 | $42,116 | -$16,714 | 0.0 |
| Percentage Change | 3.3% | 2.6% | 2.2% | 30.5% | -30.8% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $2,169,792 | $415,536 | $1,536,213 | $180,406 | $37,637 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## CORE Operations

This line item funds a project to replace the statewide accounting system (COFRS) used by the State Controller to record all state revenues and expenditures. Reappropriated funds are from departmental indirect cost recoveries.

*Statutory authority:* Section 24-30-209, C.R.S. (Statewide financial and human resources information technology systems).

| Executive Director's Office, Administration, CORE Operations | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $92,723 | $0 | $0 | $92,723 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $92,723 | $0 | $0 | $92,723 | $0 | 0.0 |
| Centrally appropriated line items | -8,318 | 0 | 0 | -8,318 | 0 | 0.0 |
| Total FY 2025-26 | $84,405 | $0 | $0 | $84,405 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$8,318 | $0 | $0 | -$8,318 | $0 | 0.0 |
| Percentage Change | -9.0% | n/a | n/a | -9.0% | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $301,025 | $0 | $0 | $301,025 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$216,620 | $0 | $0 | -$216,620 | $0 | 0.0 |

### Utilities

This line item funds the Department's utility payments for Department-occupied buildings. Cash funds are from the Highway Users Tax Fund.

*Statutory authority:* Section 24-33.5-104, C.R.S.

| Executive Director's Office, Administration, Utilities | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $479,987 | $13,468 | $464,802 | $1,717 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $479,987 | $13,468 | $464,802 | $1,717 | $0 | 0.0 |
| Total FY 2025-26 | $479,987 | $13,468 | $464,802 | $1,717 | $0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | n/a | n/a |
| FY 2025-26 Executive Request | $479,987 | $13,468 | $464,802 | $1,717 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

### Distributions to Local Governments

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

*Statutory authority:* Section 42-20-107 (1) (g) (3), C.R.S. (Hazardous Materials Safety Fund).

Request: The Department requests an appropriation of $50,000 cash funds.

**Recommendation: Staff recommends approval of the request.**

# (B) Special Programs

## (1) Witness Protection Program

### Witness Protection Fund

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs.

*Statutory authority:* Section 24-33.5-106, C.R.S. (Witness Protection).

Request: The Department requests an appropriation of $50,000 General Fund.

**Recommendation: Staff recommends approval of the request.**

### Witness Protection Fund Expenditures

This line item provides spending authority for funds from the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year.

*Statutory authority:* Section 24-33.5-106, C.R.S. (Witness Protection).

Request: The Department requests an appropriation of $83,000 reappropriated funds.

**Recommendation: Staff recommends approval of the request.**

## (2) Colorado Integrated Criminal Justice Information System (CICJIS)

### Personal Services

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department of Public Safety, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services.

*Statutory authority:* Section 16-20.5-103 (Colorado integrated criminal justice information system program).

| Executive Director's Office, Special Programs, Personal Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $1,319,296 | $35,780 | $0 | $1,038,988 | $244,528 | 11.0 |
| Total FY 2024-25 | $1,319,296 | $35,780 | $0 | $1,038,988 | $244,528 | 11.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $1,319,296 | $35,780 | $0 | $1,038,988 | $244,528 | 11.0 |
| Annualize prior year budget actions | 22,493 | 22,493 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $1,341,789 | $58,273 | $0 | $1,038,988 | $244,528 | 11.0 |
| Changes from FY 2024-25 | $22,493 | $22,493 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 1.7% | 62.9% | n/a | 0.0% | 0.0% | 0.0% |
| FY 2025-26 Executive Request | $1,341,789 | $58,273 | $0 | $1,038,988 | $244,528 | 11.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

### Operating Expenses

*Statutory authority:* Section 16-20.5-103 (Colorado integrated criminal justice information system program).

Request: The Department requests $56,500 General Fund, $100,502 reappropriated funds, and $50,000 federal funds.

**Recommendation: Staff recommends approval of the request.**

## (C) Office of School Safety

### Administrative Services

Established by S.B. 23-241, this line item oversees the School Safety Resource Center, a new crisis response unit, and provides funding for school safety related programs such as the School Access for Emergency Response Grant Program.

*Statutory authority:* Section 24-33.5-2702 and 24-33.5-2104, C.R.S.

| Executive Director's Office, Office of School Safety, Administrative Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $5,685,905 | $435,905 | $5,250,000 | $0 | $0 | 2.0 |
| Total FY 2024-25 | $5,685,905 | $435,905 | $5,250,000 | $0 | $0 | 2.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $5,685,905 | $435,905 | $5,250,000 | $0 | $0 | 2.0 |
| Annualize prior year budget actions | 11,741 | 11,741 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $5,697,646 | $447,646 | $5,250,000 | $0 | $0 | 2.0 |
| | | | | | | |
| Changes from FY 2024-25 | $11,741 | $11,741 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 0.2% | 2.7% | 0.0% | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $5,697,646 | $447,646 | $5,250,000 | $0 | $0 | 2.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

### School Safety Resource Center

The Colorado School Safety Resource Center aims to help local schools and communities create a safe and positive school environment. It provides free consultation, resources, training, and technical assistance.

*Statutory authority:* Section 24-33.5-1803, C.R.S.

| Executive Director's Office, Office of School Safety, School Safety Resource Center | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |

| Executive Director's Office, Office of School Safety, School Safety Resource Center | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $1,998,039 | $1,851,548 | $146,491 | $0 | $0 | 11.5 |
| Total FY 2024-25 | $1,998,039 | $1,851,548 | $146,491 | $0 | $0 | 11.5 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $1,998,039 | $1,851,548 | $146,491 | $0 | $0 | 11.5 |
| Annualize prior year budget actions | 29,901 | 29,901 | 0 | 0 | 0 | 0.0 |
| Annualize prior year legislation | -146,250 | -146,250 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $1,881,690 | $1,735,199 | $146,491 | $0 | $0 | 11.5 |
| | | | | | | |
| Changes from FY 2024-25 | -$116,349 | -$116,349 | $0 | $0 | $0 | 0.0 |
| Percentage Change | -5.8% | -6.3% | 0.0% | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $1,881,690 | $1,735,199 | $146,491 | $0 | $0 | 11.5 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Crisis Response Unit

This line item assists schools in responding to a crisis or emergency event.

*Statutory authority:* Section 24-33.5-2702 (4), C.R.S.

| Executive Director's Office, Office of School Safety, Crisis Response Unit | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $876,079 | $876,079 | $0 | $0 | $0 | 4.0 |
| Total FY 2024-25 | $876,079 | $876,079 | $0 | $0 | $0 | 4.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $876,079 | $876,079 | $0 | $0 | $0 | 4.0 |
| Annualize prior year budget actions | 9,646 | 9,646 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $885,725 | $885,725 | $0 | $0 | $0 | 4.0 |
| | | | | | | |
| Changes from FY 2024-25 | $9,646 | $9,646 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 1.1% | 1.1% | n/a | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $885,725 | $885,725 | $0 | $0 | $0 | 4.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Threat Assessment

This line item provides threat assessment training for school threat assessment teams and fund data collection and research related to the effectiveness of threat assessments and interventions.

*Statutory authority:* Section 24-33.5-2702, C.R.S.

| Executive Director's Office, Office of School Safety, Threat Assessment | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $303,415 | $303,415 | $0 | $0 | $0 | 0.5 |
| Total FY 2024-25 | $303,415 | $303,415 | $0 | $0 | $0 | 0.5 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $303,415 | $303,415 | $0 | $0 | $0 | 0.5 |
| EDO-DCJ Various balancing reductions | -100,000 | -100,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $203,415 | $203,415 | $0 | $0 | $0 | 0.5 |
| | | | | | | |
| Changes from FY 2024-25 | -$100,000 | -$100,000 | $0 | $0 | $0 | 0.0 |
| Percentage Change | -33.0% | -33.0% | n/a | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $303,415 | $303,415 | $0 | $0 | $0 | 0.5 |
| Staff Rec. Above/-Below Request | -$100,000 | -$100,000 | $0 | $0 | $0 | 0.0 |

## School Security Disbursement Grant Program

This line item provides disbursements to local education providers and eligible nonprofit organizations to use for the purpose of improving security within public schools.

*Statutory authority:* Section 24-33.5-1810, C.R.S.

| Executive Director's Office, Office of School Safety, School Security Disbursement Program | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $0 | $0 | $0 | $0 | $0 | 0.0 |
| Total FY 2024-25 | $0 | $0 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $0 | $0 | $0 | $0 | $0 | 0.0 |
| Statewide BA2 Proposition KK implementation | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $1,000,000 | $0 | $1,000,000 | $0 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $1,000,000 | $0 | $1,000,000 | $0 | $0 | 0.0 |
| Percentage Change | n/a | n/a | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $1,000,000 | $0 | $1,000,000 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

# (4) Division of Criminal Justice

The Division of Criminal Justice (DCJ) provides assistance to state and local agencies in the criminal justice system by analyzing policy, conducting criminal justice research, managing programs, and administering grants.

| Division of Criminal Justice | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $160,711,754 | $98,599,087 | $19,608,331 | $7,524,282 | $34,980,054 | 93.5 |
| Total FY 2024-25 | $160,711,754 | $98,599,087 | $19,608,331 | $7,524,282 | $34,980,054 | 93.5 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $160,711,754 | $98,599,087 | $19,608,331 | $7,524,282 | $34,980,054 | 93.5 |
| R3 Training program for sex offender vic reps | 100,000 | 0 | 100,000 | 0 | 0 | 0.0 |
| R5 Community corrections caseload increase | 1,181,848 | 1,181,848 | 0 | 0 | 0 | 0.0 |
| R11 DCJ 1% General Fund reduction | -110,000 | -110,000 | 0 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | -1,518,915 | -1,701,551 | 70,636 | 52,629 | 59,371 | 0.1 |
| Annualize prior year legislation | 94,708 | 94,708 | 0 | 0 | 0 | 0.3 |
| Indirect cost assessment | -169,266 | 0 | 9,712 | 0 | -178,978 | 0.0 |
| Statewide R7/BA3 Crime prevention environmental design grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Statewide R7/BA3 Youth delinquency prevention grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Staff-initiated consolidate community corrections funding | -442,860 | -442,860 | 0 | 0 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -385,507 | -85,507 | -300,000 | 0 | 0 | 0.0 |
| Staff-initiated remove unused meth. abuse line item | -3,000 | 0 | -3,000 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $159,458,762 | $97,535,725 | $19,485,679 | $7,576,911 | $34,860,447 | 93.9 |
| | | | | | | |
| Changes from FY 2024-25 | -$1,252,992 | -$1,063,362 | -$122,652 | $52,629 | -$119,607 | 0.4 |
| Percentage Change | -0.8% | -1.1% | -0.6% | 0.7% | -0.3% | 0.4% |
| | | | | | | |
| FY 2025-26 Executive Request | $170,325,885 | $103,848,674 | $24,039,853 | $7,576,911 | $34,860,447 | 95.7 |
| Staff Rec. Above/-Below Request | -$10,867,123 | -$6,312,949 | -$4,554,174 | $0 | $0 | -1.8 |

# Line Item Detail

# (A) Administration

| Administration | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $24,801,682 | $6,191,045 | $16,865,361 | $859,432 | $885,844 | 61.0 |
| Total FY 2024-25 | $24,801,682 | $6,191,045 | $16,865,361 | $859,432 | $885,844 | 61.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $24,801,682 | $6,191,045 | $16,865,361 | $859,432 | $885,844 | 61.0 |
| Annualize prior year budget actions | 381,100 | 268,383 | 60,088 | 52,629 | 0 | 0.1 |
| Annualize prior year legislation | 94,708 | 94,708 | 0 | 0 | 0 | 0.3 |
| Statewide R7/BA3 Crime prevention environmental design grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -300,000 | 0 | -300,000 | 0 | 0 | 0.0 |
| Indirect cost assessment | -169,266 | 0 | 9,712 | 0 | -178,978 | 0.0 |
| R11 DCJ 1% General Fund reduction | -110,000 | -110,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $24,698,224 | $6,444,136 | $16,635,161 | $912,061 | $706,866 | 61.4 |
| | | | | | | |
| Increase/-Decrease from FY 2025-26 | -$103,458 | $253,091 | -$230,200 | $52,629 | -$178,978 | 0.4 |
| Percentage Change | -0.4% | 4.1% | -1.4% | 6.1% | -20.2% | 0.7% |
| | | | | | | |
| FY 2025-26 Executive Request | $28,274,398 | $6,444,136 | $20,211,335 | $912,061 | $706,866 | 62.3 |
| Staff Rec. Above/-Below Request | -$3,576,174 | $0 | -$3,576,174 | $0 | $0 | -0.9 |

## DCJ Administrative Services

This line item funds personnel and operating costs for several functions within the Division of Criminal Justice (DCJ). This includes the Office of Community Corrections, the Office of Research and Statistics, the Office of Domestic Violence Offender Management, the Office for Victims Programs, and DCJ's administrative unit. The primary cash fund sources are the Victims Assistance and Law Enforcement Fund (the State VALE fund) established in Section 24-33.5-506 (1), C.R.S., and the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

*Statutory Authority*: Title 24, Article 33.5, Part 5 (Division of Criminal Justice); Section 17-27-108, C.R.S. (Community Corrections), Section 17-22.5-404 C.R.S. (Parole Guidelines); Section 24-33.5-506, C.R.S. (Victims assistance and law enforcement fund), Title 16, Article 11.8, (Management of Domestic Violence Offenders).

| Division of Criminal Justice, Administration, DCJ Administrative Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $7,505,026 | $5,686,045 | $1,129,887 | $554,432 | $134,662 | 61.0 |
| Total FY 2024-25 | $7,505,026 | $5,686,045 | $1,129,887 | $554,432 | $134,662 | 61.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $7,505,026 | $5,686,045 | $1,129,887 | $554,432 | $134,662 | 61.0 |
| Annualize prior year budget actions | 381,100 | 268,383 | 60,088 | 52,629 | 0 | 0.1 |
| Annualize prior year legislation | 44,708 | 44,708 | 0 | 0 | 0 | 0.3 |
| Statewide R7/BA3 Crime prevention environmental design grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -300,000 | 0 | -300,000 | 0 | 0 | 0.0 |
| R11 DCJ 1% General Fund reduction | -110,000 | -110,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $7,520,834 | $5,889,136 | $889,975 | $607,061 | $134,662 | 61.4 |
| Changes from FY 2024-25 | $15,808 | $203,091 | -$239,912 | $52,629 | $0 | 0.4 |
| Percentage Change | 0.2% | 3.6% | -21.2% | 9.5% | 0.0% | 0.7% |
| FY 2025-26 Executive Request | $7,820,834 | $5,889,136 | $1,189,975 | $607,061 | $134,662 | 62.3 |
| Staff Rec. Above/-Below Request | -$300,000 | $0 | -$300,000 | $0 | $0 | -0.9 |

## Safe Streets Grant Program

This line item provides grants to local agencies to evaluate and design safer streets and neighborhood models that discourage crime, revitalize community image, and establish place-specific crime prevention strategies that account for geographic, cultural, economic, and social characteristics of the target areas.

*Statutory Authority*: Section 24-33.5-117, C.R.S.

| Division of Criminal Justice, Administration, Safer Streets Grant Program | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $0 | $0 | $0 | $0 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| Statewide R7/BA3 Crime prevention environmental design grant | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $0 | $0 | $0 | $0 | $0 | 0.0 |
| Changes from FY 2024-25 | $0 | $0 | $0 | $0 | $0 | 0.0 |

| Division of Criminal Justice, Administration, Safer Streets Grant Program | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| Percentage Change | n/a | n/a | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $4,400,000 | $0 | $4,400,000 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$4,400,000 | $0 | -$4,400,000 | $0 | $0 | 0.0 |

## Multidisciplinary Crime Prevention and Intervention Grant Program

This line item provides grants to support community-based, multidisciplinary approaches to crime prevention and crisis intervention strategies, specifically in areas where crime is disproportionately high.

*Statutory Authority*: Section 24-33.5-527, C.R.S.

*Request*: The Department requests $3,868,229 cash funds.

***Recommendation:* Staff recommends an appropriation of $4,992,055 cash funds.** This accounts for the FY 2024-25 supplemental increase. Staff recommends that this increase be carried forward to FY 2025-26 to avoid a supplemental next year.

## Law Enforcement Workforce Recruitment, Retention and Training Grant Program

This line item provides grants to law enforcement agencies to address workforce shortages, improve training to P.O.S.T.-certified peace officers, and improve relationships between law enforcement and impacted communities.

*Statutory Authority*: Section 24-33.5-528, C.R.S.

*Request*: The Department requests $3,593,030 cash funds.

***Recommendation:* Staff recommends approval of the request.**

## SMART Policing Grant Program

This line item provides grants to law enforcement agencies to increase the number of P.O.S.T.-certified and non-certified officers who are representative of the communities they serve and to provide training for those additional law enforcement officers.

*Statutory Authority*: Section 24-33.5-529, C.R.S.

*Request*: The Department requests $7,031,919 cash funds.

***Recommendation:* Staff recommends approval of the request.**

## Appropriation to the Jail Standards Advisory Committee Cash Fund [new line item]

Pursuant to H.B. 24-1054, this fund covers expenses for the advisory committee's work, which includes assess jails using peer assessors to ensure compliance with standards in cooperation with the Attorney General, jail assessments reports, create, maintain, and update a list of funding assistance to help jails meet standards, and make recommendations to the oversight committee on any legislation that would support compliance.

*Statutory Authority*: Section 30-10-530 (7), C.R.S.

*Request*: The Department requests $305,000 General Fund and $305,000 reappropriated funds.

***Recommendation:* Staff recommends approval of the request.**

## First Responder Employer Health Benefit Trusts

Pursuant to H.B. 24-1219, reimburses employers' costs to participate in the Public Safety Cardiac Screening Trust for all peace officers to be screened for heart conditions, for which all state and local employers of peace officers are eligible to receive.

*Statutory Authority*: Section 29-5-604 (3)(a)(I)(B) C.R.S.

| Division of Criminal Justice, Administration, First Responder Employer Health Benefit Trusts | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $200,000 | $200,000 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $200,000 | $200,000 | $0 | $0 | $0 | 0.0 |
| Annualize prior year legislation | 50,000 | 50,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $250,000 | $250,000 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $50,000 | $50,000 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 25.0% | 25.0% | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $250,000 | $250,000 | $0 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Indirect Cost Assessment

This line item funds the indirect cost assessments collected from the Division of Criminal Justice.

*Statutory Authority*: State of Colorado Fiscal Rules, Rule 8-3 (Cost Allocation Plans).

| Division of Criminal Justice, Administration, Indirect Cost Assessment | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $869,652 | $0 | $118,470 | $0 | $751,182 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $869,652 | $0 | $118,470 | $0 | $751,182 | 0.0 |
| Indirect cost assessment | -169,266 | 0 | 9,712 | 0 | -178,978 | 0.0 |
| Total FY 2025-26 | $700,386 | $0 | $128,182 | $0 | $572,204 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$169,266 | $0 | $9,712 | $0 | -$178,978 | 0.0 |
| Percentage Change | -19.5% | n/a | 8.2% | n/a | -23.8% | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $700,386 | $0 | $128,182 | $0 | $572,204 | 0.0 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

# (B) Victims Assistance

The Office for Victims Programs administers state and federally funded grant programs that provide funding to state and local agencies that assist crime victims. Grant recipients include district attorneys, local law enforcement, and local programs that provide victim-assistance services. The subdivision also contains appropriations for Child Abuse Investigation, the Sexual Assault Victim Emergency Payment Program, and the Statewide Victim Information and Notification System (VINE).

| Victims Assistance | | | | | |
|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Federal Funds | FTE |
| | | | | | |
| FY 2024-25 Appropriation | | | | | |
| FY 2024-25 appropriation | $31,043,727 | $3,960,733 | $1,797,693 | $25,285,301 | 9.1 |
| Total FY 2024-25 | $31,043,727 | $3,960,733 | $1,797,693 | $25,285,301 | 9.1 |
| | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | |
| FY 2024-25 Appropriation | $31,043,727 | $3,960,733 | $1,797,693 | $25,285,301 | 9.1 |
| Annualize prior year budget actions | -1,940,629 | -2,000,000 | 0 | 59,371 | 0.0 |
| Total FY 2025-26 | $29,103,098 | $1,960,733 | $1,797,693 | $25,344,672 | 9.1 |
| | | | | | |
| Increase/-Decrease from FY 2025-26 | -$1,940,629 | -$2,000,000 | $0 | $59,371 | 0.0 |
| Percentage Change | -6.3% | -50.5% | 0.0% | 0.2% | 0.0% |
| | | | | | |
| FY 2025-26 Executive Request | $29,103,098 | $1,960,733 | $1,797,693 | $25,344,672 | 9.1 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | 0.0 |

## Federal Victims Assistance and Compensation Grants

The Office for Victim Programs manages three federal grant programs:

- VOCA (Victims of Crime Act) grants enhance, expand, and develop programs to serve victims of crime. These services include counseling, providing shelter, assistance in filing compensation applications, crisis intervention services, assistance in court proceedings, and assistance in filing protection orders.
- VAWA (Violence Against Women Act) grants develop and strengthen effective law enforcement, prosecution, judicial strategies and victim services throughout Colorado in cases involving violent crimes against women, which are defined as domestic violence, sexual assault, stalking and dating violence.
- SASP (Sexual Assault Service Program) grants provide direct services, including intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance for victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.

*Statutory Authority*: Section 24-33.5-503 (1)(e), C.R.S., Section 24-33.5-507 and 510, C.R.S.

| Division of Criminal Justice, Victims Assistance, Federal Victims Assistance and Compensation Grants | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $25,285,301 | $0 | $0 | $0 | $25,285,301 | 8.6 |
| Total FY 2024-25 | $25,285,301 | $0 | $0 | $0 | $25,285,301 | 8.6 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $25,285,301 | $0 | $0 | $0 | $25,285,301 | 8.6 |
| Annualize prior year budget actions | 59,371 | 0 | 0 | 0 | 59,371 | 0.0 |
| Total FY 2025-26 | $25,344,672 | $0 | $0 | $0 | $25,344,672 | 8.6 |
| | | | | | | |
| Changes from FY 2024-25 | $59,371 | $0 | $0 | $0 | $59,371 | 0.0 |
| Percentage Change | 0.2% | n/a | n/a | n/a | 0.2% | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $25,344,672 | $0 | $0 | $0 | $25,344,672 | 8.6 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## State Victims Assistance and Law Enforcement (VALE) Program

The Office for Victims Programs administers the State VALE fund and helps monitor, coordinate and support the victim rights, compensation, and assistance programs that are operated by Colorado's many state and local criminal justice agencies.

*Statutory Authority*: Section 24-33.5-506, C.R.S. (Victims assistance and law enforcement fund), Title 24, Article 4.2 (Assistance to Victims of and Witnesses to Crimes and Aid to Law Enforcement Act), Colorado Constitution Article 2, Section 16a (Victim Rights Amendment).

*Request*: The Department requests $1,500,000 cash funds.

***Recommendation:* Staff recommends approval of the request.**

## Child Abuse Investigation

This line item supports training and enhanced services in programs that coordinate a multi-disciplinary team response for child sexual abuse intervention.

*Statutory Authority*: Article 24 of Title 18, C.R.S.

*Request*: The Department requests $1,300,000 General Fund, $297,693 cash funds, and 0.3 FTE.

***Recommendation:* Staff recommends approval of the request.**

## Sexual Assault Victim Emergency Payment Program

This line item provides funding for emergency payments for victims of sexual assault who need additional time to determine whether or not they wish to pursue legal action. House Bill 13-1163 created the Sexual Assault Victim Emergency Payment Program for this purpose. In such cases, the evidence collection portion of a medical forensic exam is paid for by the DCJ. The victim can decide at a later date to have the crime investigated and prosecuted.

*Statutory Authority*: Section 18-3-407.7, C.R.S.

*Request*: The Department requests $167,933 General Fund and 0.2 FTE.

***Recommendation:* Staff recommends approval of the request.**

## Statewide Victim Information and Notification System (VINE)

This appropriation provides funding for a victim notification system operated by the County Sheriffs of Colorado (CSOC), which was constructed with the help of federal grants. The notification system—Colorado Automated Victim Information Notification Everyday (VINE)—is part of a nationwide VINE system. The Colorado online VINE system can be found at the following link: https://colorado-vine.com/.

*Statutory Authority*: Section 24-33.5-515, C.R.S., (Statewide automated victim information and notification system).

*Request*: The Department requests $492,800 General Fund.

***Recommendation:* Staff recommends approval of the request.**

# (C) Juvenile Justice and Delinquency Prevention

The Office of Adult and Juvenile Justice Assistance administers federally funded criminal and juvenile justice grant programs that help local and state law enforcement agencies improve the services they deliver and administers the state juvenile diversion grant program. The appropriation for most of the Office's staff is the Administration subdivision.

| Juvenile Justice and Delinquency Prevention | | | | | |
|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Federal Funds | FTE |
| | | | | | |
| FY 2024-25 Appropriation | | | | | |
| FY 2024-25 appropriation | $4,361,677 | $3,161,677 | $400,000 | $800,000 | 4.2 |
| Total FY 2024-25 | $4,361,677 | $3,161,677 | $400,000 | $800,000 | 4.2 |
| | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | |
| FY  2024-25 Appropriation | $4,361,677 | $3,161,677 | $400,000 | $800,000 | 4.2 |
| Statewide R7/BA3 Youth delinquency prevention grant | 0 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $4,361,677 | $3,161,677 | $400,000 | $800,000 | 4.2 |
| | | | | | |
| Increase/-Decrease from FY 2025-26 | $0 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | | | | | |
| FY 2025-26 Executive Request | $7,361,677 | $5,161,677 | $1,400,000 | $800,000 | 5.1 |
| Staff Rec. Above/-Below Request | -$3,000,000 | -$2,000,000 | -$1,000,000 | $0 | -0.9 |

## Juvenile Justice Disbursements

This line item is included in the Long Bill for informational purposes only and provides an estimate of expected federal grants to the Division for Juvenile Justice Programs. The Office of Adult and Juvenile Justice Assistance provides federally funded grants to units of local government (including law enforcement, district attorneys, and judicial districts), state agencies, and non-profit/local private community-based agencies. The grants address such issues as separation of juveniles from adult inmates; over representation of minorities in the justice system; mental health and substance abuse; gender specific services; and juvenile justice system improvement. The funds are from the federal Office of Juvenile Justice and Delinquency Prevention in the U.S. Department of Justice.

*Statutory Authority*: Section 24-33.5-503 (1)(e), C.R.S.

*Request*: The Department requests $800,000 federal funds and 1.2 FTE.

***Recommendation:*** **Staff recommends approval of the request.**

## Juvenile Diversion Programs

Juvenile diversion programs serve youth accused of having broken the law. In lieu of going through the normal judicial process, the juvenile is placed in a diversion program that holds them accountable for their behavior while involving them in programs and activities that reduce the likelihood of future criminal activity. Diversion programs can include diagnostic needs assessment, restitution programs, community service, job training and placement, specialized tutoring, general counseling, crisis counseling, and follow-up activities. These programs are operated by district attorneys, counties, and community-based agencies.

*Statutory Authority*: Section 19-2.5-402, C.R.S. (Juvenile diversion program – authorized).

*Request*: The Department requests $3,161,677 General Fund, $400,000 cash funds, and 3.0 FTE.

***Recommendation:*** **Staff recommends approval of the request.**

## Youth Delinquency Prevention and Intervention Grants

Originally established by H.B. 22-1003, the program awards grants to local governments, American Indian tribes, school districts, charter schools, or nonprofit organizations for collaborative projects to reduce violence, crime, and delinquency among youth.

*Statutory Authority*: Not applicable because the statute authorizing the program repealed. The Department's request for funding includes a request for legislation to re-establish the program.

*Request*: The Department requests $2,000,000 General Fund and $1,000,000 from the Marijuana Tax Cash Fund.

***Recommendation:*** **Staff recommends denial of the request.**

# (D) Community Corrections

The Division's Office of Community Corrections manages the State's community corrections system. The term "community corrections" refers to a network of public, private, and nonprofit service providers. These providers serve the State by: (1) Providing a sentencing option for criminal behavior short of prison, (2) Providing an intermediate level of supervision less than prison but more than probation or parole, and (3) Providing rehabilitative services to offenders. This subdivision provides the funding for the community corrections system, whereas the division's Administration subdivision provides the funding for Office of Community Corrections.

| Community Corrections | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $91,282,723 | $84,617,873 | $0 | $6,664,850 | $0 | 0.0 |
| Total FY 2024-25 | $91,282,723 | $84,617,873 | $0 | $6,664,850 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $91,282,723 | $84,617,873 | $0 | $6,664,850 | $0 | 0.0 |
| R5 Community corrections caseload increase | 1,181,848 | 1,181,848 | 0 | 0 | 0 | 0.0 |
| Staff-initiated consolidate community corrections funding | -442,860 | -442,860 | 0 | 0 | 0 | 0.0 |
| EDO-DCJ Various balancing reductions | -85,507 | -85,507 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $91,936,204 | $85,271,354 | $0 | $6,664,850 | $0 | 0.0 |
| | | | | | | |
| Increase/-Decrease from FY 2025-26 | $653,481 | $653,481 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 0.7% | 0.8% | n/a | 0.0% | n/a | #VALUE! |
| | | | | | | |
| FY 2025-26 Executive Request | $96,249,153 | $89,584,303 | $0 | $6,664,850 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$4,312,949 | -$4,312,949 | $0 | $0 | $0 | 0.0 |

## Community Corrections Placements

This line item funds the per diem payments for offenders in community corrections programs, including payments for diversion, transition, and parole offenders; residential and nonresidential offenders; and offenders in standard and specialized programs.

*Statutory Authority*: Title 17, Article 27, C.R.S. (Community Corrections Programs), Section 18-1.3-301, C.R.S.

| Division of Criminal Justice, Community Corrections, Community Corrections Placements | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $76,932,660 | $76,932,660 | $0 | $0 | $0 | 0.0 |
| Total FY 2024-25 | $76,932,660 | $76,932,660 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $76,932,660 | $76,932,660 | $0 | $0 | $0 | 0.0 |
| Staff-initiated consolidate community corrections funding | 2,473,065 | 2,473,065 | 0 | 0 | 0 | 0.0 |
| R5 Community corrections caseload increase | 1,181,848 | 1,181,848 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $80,587,573 | $80,587,573 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | $3,654,913 | $3,654,913 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 4.8% | 4.8% | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $81,899,090 | $81,899,090 | $0 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$1,311,517 | -$1,311,517 | $0 | $0 | $0 | 0.0 |

## Correctional Treatment Cash Fund Residential Placements

Condition of probation beds: Most diversion clients in community corrections are directly sentenced by a judge to community corrections. However, judges can also sentence an offender to community corrections for a portion of a probation sentence. For example, a judge might sentence an offender with a substance use problem to two years of probation with the condition that the offender begin probation by serving 90 days in an Intensive Residential Treatment (IRT) program. Or an offender on probation who is in danger of failing due to substance abuse issues and is at risk of being resentenced to DOC could be sent to IRT as a condition of probation. Such placements are encouraged by S.B. 13-250 (Drug Sentencing Changes) and the allocation from the Correctional Treatment Board provides the funding to enable them. This line item appropriates that funding.

Section 18-1.3-104.5 (2)(a), C.R.S. (Alternatives in imposition of sentence in drug felony cases - exhaustion of remedies); Section 18-1.3-301 (4)(a), C.R.S. (Authority to place offenders in community corrections program).

*Request*: The Department requests $3,888,613 reappropriated funds.

***Recommendation:*** **Staff recommends approval of the request.**

## Community Corrections Facility Payments

This line item provides each community corrections facility with a fixed payment that is independent of the number of residents. The appropriation originated as a way to help smaller facilities make ends meet and was tied to specific staffing levels. However, all facilities receive the payment, with the largest two facilities receiving a second payment due to higher staffing levels.

*Statutory Authority*: Title 17, Article 27, C.R.S. (Community Corrections Programs), Section 18-1.3-301, C.R.S.

| Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $4,616,157 | $4,616,157 | $0 | $0 | $0 | 0.0 |
| Total FY 2024-25 | $4,616,157 | $4,616,157 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $4,616,157 | $4,616,157 | $0 | $0 | $0 | 0.0 |
| Staff-initiated consolidate community corrections funding | -2,915,925 | -2,915,925 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $1,700,232 | $1,700,232 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$2,915,925 | -$2,915,925 | $0 | $0 | $0 | 0.0 |
| Percentage Change | -63.2% | -63.2% | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $4,616,157 | $4,616,157 | $0 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$2,915,925 | -$2,915,925 | $0 | $0 | $0 | 0.0 |

## Community Corrections Boards Administration

This line item funds payments to the state's community corrections boards to help pay their administrative costs. Over the years, appropriations to boards have equaled a varying percentage of a varying subset of the appropriations to community corrections programs. The appropriation cannot exceed 5.0 percent of total payments to programs.

*Statutory Authority*: Section 17-27-103, C.R.S. (Community corrections boards – establishment – duties).

*Request*: The Department requests $2,769,066 General Fund.

***Recommendation:* Staff recommends approval of the request.**

## Services for Substance Abuse and Co-occurring Disorders

Provides funding for specialized substance abuse treatment services for offenders in intensive residential treatment programs, therapeutic communities, and Drug Abuse Residential Treatment Program (DART). Funding comes from the Correctional Treatment Cash Fund and can be spent for substance abuse screening, assessment, evaluation, testing, education, training, treatment, and recovery support. The appropriation can also be spent for treatment of co-occurring mental health problems.

*Statutory Authority*: Section 18-19-103, C.R.S.

*Request*: The Department requests $2,776,237 reappropriated funds.

***Recommendation:* Staff recommends approval of the request.**

## Specialized Offender Services

This line item, sometimes referred to as the "SOS" appropriation, supports the purchase of mental health treatment, cognitive training, therapists, counselors, medications, sex offender treatment, and other specialized outpatient services that are not typically provided by standard community corrections programs. The Services for Substance Abuse and Co-occurring Disorders appropriation deals with substance abuse problems; this appropriation focuses on other problems that high-risk offenders may have.

*Statutory Authority*: Section 17-27-101 to 108, C.R.S.

| Division of Criminal Justice, Community Corrections, Specialized Offender Services | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $289,483 | $289,483 | $0 | $0 | $0 | 0.0 |
| Total FY 2024-25 | $289,483 | $289,483 | $0 | $0 | $0 | 0.0 |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $289,483 | $289,483 | $0 | $0 | $0 | 0.0 |
| EDO-DCJ Various balancing reductions | -75,000 | -75,000 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $214,483 | $214,483 | $0 | $0 | $0 | 0.0 |
| Changes from FY 2024-25 | -$75,000 | -$75,000 | $0 | $0 | $0 | 0.0 |
| Percentage Change | -25.9% | -25.9% | n/a | n/a | n/a | n/a |
| FY 2025-26 Executive Request | $289,483 | $289,483 | $0 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$75,000 | -$75,000 | $0 | $0 | $0 | 0.0 |

## Offender Assessment Training

This line item funds a series of formal classroom training in Risk/Needs assessment, Risk/Needs/Responsivity Theory, Principles of Effective Intervention for Offenders, and Evidence Based Practice Instruction.

*Statutory Authority*: Section 17-27-101 to 108, C.R.S.

| Division of Criminal Justice, Community Corrections, Offender Assessment Training | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $10,507 | $10,507 | $0 | $0 | $0 | 0.0 |
| Total FY 2024-25 | $10,507 | $10,507 | $0 | $0 | $0 | 0.0 |

| | | | | | | |
|---|---|---|---|---|---|---|
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $10,507 | $10,507 | $0 | $0 | $0 | 0.0 |
| EDO-DCJ Various balancing reductions | -10,507 | -10,507 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $0 | $0 | $0 | $0 | $0 | 0.0 |
| | | | | | | |
| Changes from FY 2024-25 | -$10,507 | -$10,507 | $0 | $0 | $0 | 0.0 |
| Percentage Change | -100.0% | -100.0% | n/a | n/a | n/a | n/a |
| | | | | | | |
| FY 2025-26 Executive Request | $10,507 | $10,507 | $0 | $0 | $0 | 0.0 |
| Staff Rec. Above/-Below Request | -$10,507 | -$10,507 | $0 | $0 | $0 | 0.0 |

# (E) Crime Control and System Improvement

This subdivision contains appropriations for a diverse group of programs, including support staff for the Sex Offender Management Board and a federal grant appropriation that contains federally funded FTE who work in a variety of the Department's offices.

| Crime Control and System Improvement | | | | | |
|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Federal Funds | FTE |
| | | | | | |
| FY 2024-25 Appropriation | | | | | |
| FY 2024-25 appropriation | $9,221,945 | $667,759 | $545,277 | $8,008,909 | 19.2 |
| Total FY 2024-25 | $9,221,945 | $667,759 | $545,277 | $8,008,909 | 19.2 |
| | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | |
| FY 2024-25 Appropriation | $9,221,945 | $667,759 | $545,277 | $8,008,909 | 19.2 |
| R3 Training program for sex offender vic reps | 100,000 | 0 | 100,000 | 0 | 0.0 |
| Annualize prior year budget actions | 40,614 | 30,066 | 10,548 | 0 | 0.0 |
| Staff-initiated remove unused meth. abuse line item | -3,000 | 0 | -3,000 | 0 | 0.0 |
| Total FY 2025-26 | $9,359,559 | $697,825 | $652,825 | $8,008,909 | 19.2 |
| | | | | | |
| Increase/-Decrease from FY 2025-26 | $137,614 | $30,066 | $107,548 | $0 | 0.0 |
| Percentage Change | 1.5% | 4.5% | 19.7% | 0.0% | 0.0% |
| | | | | | |
| FY 2025-26 Executive Request | $9,337,559 | $697,825 | $630,825 | $8,008,909 | 19.2 |
| Staff Rec. Above/-Below Request | $22,000 | $0 | $22,000 | $0 | 0.0 |

## State and Local Crime Control and System Improvement Grants

This line item is included in the Long Bill for informational purposes only and provides an estimate of expected federal grants to the Division for crime control and system improvement. These funds may be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, information systems for criminal justice, as well as research and evaluation activities that will improve or enhance: law enforcement programs; prosecution and court programs; prevention and education programs; corrections and community corrections programs; drug treatment and enforcement programs; planning, evaluation, and technology improvement programs; and crime victim and witness programs (other than compensation).

*Statutory Authority*: Section-33.5-503 (1)(e), C.R.S.

*Request*: The Department requests an appropriation of $3,000,000 federal funds.

***Recommendation:*** **Staff recommends approval of the request.**

## Sex Offender Surcharge Fund Program

This line item provides spending authority for dollars in the Sex Offender Surcharge Fund. This program provides staff and operating support for the Sex Offender Management Board.

*Statutory Authority*: Title 16, Article 11.7, C.R.S. (Standardized Treatment Program for Sex Offenders) and Section 18-21-103 (3), C.R.S. (Sex Offender Surcharge Fund).

| Division of Criminal Justice, Crime Control and System Improvement, Sex Offender Surcharge Fund Program | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $339,578 | $86,907 | $252,671 | $0 | $0 | 2.4 |
| Total FY 2024-25 | $339,578 | $86,907 | $252,671 | $0 | $0 | 2.4 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $339,578 | $86,907 | $252,671 | $0 | $0 | 2.4 |
| R3 Training program for sex offender victim reps | 75,000 | 0 | 75,000 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | 13,559 | 3,011 | 10,548 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $428,137 | $89,918 | $338,219 | $0 | $0 | 2.4 |
| | | | | | | |
| Changes from FY 2024-25 | $88,559 | $3,011 | $85,548 | $0 | $0 | 0.0 |
| Percentage Change | 26.1% | 3.5% | 33.9% | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $428,137 | $89,918 | $338,219 | $0 | $0 | 2.4 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Sex Offender Supervision

This line item funds the Sex Offender Supervision program, which develops criteria, standards, training, and assistance to local agencies concerning the lifetime supervision of sex offenders.

*Statutory Authority*: Title 16, Article 11.7, C.R.S. (Standardized Treatment Program for Sex Offenders), Title 18, Article 1.3, Part 10 (Lifetime supervision of sex offenders).

| Division of Criminal Justice, Crime Control and System Improvement, Sex Offender Supervision | | | | | | |
|---|---|---|---|---|---|---|
| Item | Total Funds | General Fund | Cash Funds | Reapprop. Funds | Federal Funds | FTE |
| | | | | | | |
| FY 2024-25 Appropriation | | | | | | |
| FY 2024-25 appropriation | $580,852 | $580,852 | $0 | $0 | $0 | 5.2 |
| Total FY 2024-25 | $580,852 | $580,852 | $0 | $0 | $0 | 5.2 |
| | | | | | | |
| FY 2025-26 Recommended Appropriation | | | | | | |
| FY 2024-25 Appropriation | $580,852 | $580,852 | $0 | $0 | $0 | 5.2 |
| Annualize prior year budget actions | 27,055 | 27,055 | 0 | 0 | 0 | 0.0 |
| Total FY 2025-26 | $607,907 | $607,907 | $0 | $0 | $0 | 5.2 |
| | | | | | | |
| Changes from FY 2024-25 | $27,055 | $27,055 | $0 | $0 | $0 | 0.0 |
| Percentage Change | 4.7% | 4.7% | n/a | n/a | n/a | 0.0% |
| | | | | | | |
| FY 2025-26 Executive Request | $607,907 | $607,907 | $0 | $0 | $0 | 5.2 |
| Staff Rec. Above/-Below Request | $0 | $0 | $0 | $0 | $0 | 0.0 |

## Treatment Provider Criminal Background Checks

Domestic violence treatment providers and sex offender treatment providers are required to undergo and pay for a background check that goes beyond the scope of a typical criminal history check. Fees are set to cover the costs of conducting the investigation and are deposited in the Domestic Violence Offender Treatment Provider Fund and the Sex Offender Treatment Provider Fund. The appropriations are from those funds.

*Statutory Authority*: Title 16, Article 11.7, C.R.S. (Standardized Treatment Program for Sex Offenders), Title 18, Article 1.3, Part 10 (Lifetime supervision of sex offenders).

*Request*: The Department requests a cash fund appropriation of $49,606 and 0.6 FTE.

***Recommendation:*** **Staff recommends approval of the request.**

## Federal Grants

This informational appropriation reflects projected federal funding and FTE for a variety of grant programs in a variety of areas. The FTE listed here work in six of the DCJ's offices.

*Statutory Authority*: Section-33.5-503 (1)(e), C.R.S.

*Request*: The Department requests an appropriation of $5,008,909 federal funds and 10.5 FTE.

***Recommendation:*** **Staff recommends approval of the request.**

## Criminal Justice Training Fund

This line item provides spending authority for fees collected by the Colorado Regional and Community Policing Institute and deposited into the Criminal Justice Training Fund.

*Statutory Authority*: Section 24-33.5-503.5, C.R.S. (Training program – assess fees).

*Request*: The Department requests a cash fund appropriation of $240,000.

***Recommendation:*** **Staff recommends approval of the request.**

## Methamphetamine Abuse Task Force

This line item provides spending authority for gift and grant revenue in the Methamphetamine Abuse Task Force Fund.

*Statutory Authority*: Section 18-18.5-101 through 105, C.R.S.

*Request*: The Department requests a cash fund appropriation of $3,000.

***Recommendation:*** **Staff recommends eliminating this line item and appropriation.** The entire appropriation reverted in FY 2023-24 and almost all of it reverted from FY 2020-21 to FY 2022-23.

# Long Bill Footnotes

Staff recommends **continuing** the following footnotes.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The appropriation assumes that offenders will not be charged a daily subsistence fee. The base rate for standard nonresidential services assumes a weighted average of the rates for four different levels of service. This appropriation also assumes that the residential base per-diem rate in the table included in this footnote will be increased by 1.0 percent for programs meeting recidivism performance targets and 1.0 percent for programs meeting program completion performance targets.

| Rate type | Rates | Average Daily Placements | Estimated Allocation |
|---|---|---|---|
| Residential base rate | $70.39 | 1,005 | $25,809,726 |
| Base rate plus 1.0% incentive | $71.09 | 783 | $20,317,167 |
| Base rate plus 2.0% incentive | $71.80 | 875 | $22,931,125 |
| Specialized differentials | | | |
| Intensive residential treatment | $63.61 | 206 | $4,782,836 |
| Residential dual diagnosis treatment | $63.61 | 90 | $2,089,589 |
| Sex offender treatment | $34.68 | 116 | $1,468,351 |
| Standard non-residential | $9.94 | 792 | $2,931,271 |
| Outpatient therapeutic community | $27.67 | 25 | $257,508 |
| **Total** | | | **$80,587,573** |

**Comment:** The recommended footnote reflects an additional 121 placements at the standard residential rate and 24 placements at the Intensive Residential Treatment rate.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for condition-of-probation placements at rates corresponding to those in footnote XX.

**Comment:** The recommended footnote ensures that condition-of-probation placements receive the same per-diem reimbursement as felony placements. This footnote has existed for many years.

Staff recommends **eliminating** the following footnotes.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will provide an equal payment to all programs, with the exception that facilities with an average of 32 or more security FTE will receive a second facility payment. It is the General Assembly's intent that programs use these funds to invest in performance-enhancing measures. These measures include, but are not limited to, employee recruitment and retention. The General Assembly further intends that programs will provide a plan for the use of these funds to their local boards and the Division of Criminal Justice and maintain records that show how these funds are used.

**Comment:** Staff recommends eliminating this footnote. Staff is recommending a lower flat-rate facility payment only for smaller facilities without a related footnote that provides specific thresholds. JBC staff thinks that it would be more prudent to allow the DCJ to consider the facts on the ground as it implements the facility payment and not be bound to an assumption used to calculate the appropriation.

# Requests for Information

Staff recommends the following **new** requests for information.

N Department of Corrections, Department of Public Safety -- It is requested that the Departments of Corrections and Public Safety to provide JBC with feedback on JBC staff's proposals to increase the proportion of DOC inmates in community corrections and the intensive supervision program. It is requested that this feedback include technical issues (e.g. statutory, technological, or data challenges/requirements), estimated impact on the DOC prison population and community corrections population, and policy considerations.

**Comment:** Staff's proposal aims to provide structure to discussions about transition placements during the 2025 legislation session. In short, it asks stakeholders to react to specific JBC staff proposals, rather than pose an open-ended question about how to increase the proportion of DOC inmates in the community. See the FY 2025-26 JBC staff figure setting document for the Department of Corrections, pages 36-37.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – The Department is requested to explore the merit, costs, and potential cost savings of a centralized system for community corrections referrals. On November 1, 2025, the Department is requested to provide a report that:

- Explains how the current system works for all referral types and the benefits and drawbacks of the current system;
- Describe the principles and characteristics of a potential centralized system, including the primary objective(s) of the system.
- Estimate the cost of the building such a system, with as much detail as is reasonable and feasible.
- Estimate any cost savings or cost avoidance that such a system may produce.

**Comment:** The DCJ's hearing with the JBC included a response that described the potential utility of centralized referral system. JBC staff recommends this RFI as a way to acquire more information about such a system. Staff thinks that something like this may be helpful, if not a prerequisite, to a more efficient system for placing DOC inmates and others in the community corrections system. But some preliminary analysis is needed to determine whether the cost might be worth the benefit. Here is the Department's original hearing response to JBC questions about improving the process for placing DOC inmates in community corrections.

> "…referral, screening, and acceptance practices across the state lack a consistent structure and approach. The methods for transmitting referrals to boards and programs vary greatly between DOC and each of the 22 judicial districts. Subsequently, each of the 22 community corrections boards and 27 community corrections programs have different practices for reviewing/screening those referrals and determining placement. Accordingly, in order to collect the requisite data related to referrals and acceptance

rates, the OCC relies on manual data collection provided by disparate agencies. This greatly limits the type, timeliness, accuracy, and efficacy of the data the DCJ are able to utilize to analyze and impact referral and acceptance practices.

While it would be a significant undertaking and come at some initial cost to the State, a centralized hub through which all referrals are processed would modernize and streamline statewide activities. A centralized referral hub would not only create consistency in referral practices, it would significantly improve the ability of the OCC to provide oversight and accountability for screening and acceptance practices. Real time data could be collected to track who is being referred, when, by whom, how long the process takes, and who is accepted/rejected, as well as provide insight into the characteristics and reasons for acceptance/rejection. Such a hub would have the added benefit of allowing the OCC to track waitlists statewide in conjunction with available capacity data already present in the Community Corrections Information and Billing (CCIB) system."

Staff recommends continuing the following requests for information.

N Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

**Comment:** This request has existed for many years. Staff presumes it exists as a way to ensure that at least one state agency takes the lead on cash funds that impact multiple agencies.

Staff recommends **continuing and modifying** the following requests for information.

N Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- The Department is requested to provide a report with year-to-date community corrections placements by November 1, ~~2024~~ 2025 and again on February 15, 2026. The Department is also requested to report performance measures and performance-related incentive payments for all community corrections boards and programs. Lastly, the Department is requested show the contracted per-diem reimbursement rate for each provider by type of service, as well the number of beds for each type of service.

**Comment:** This RFI provides helpful information about community corrections populations and performance.

# Additional Balancing Options

As part of staff budget briefings in November and December 2024, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change.

Additional Options for General Fund Relief

| Option | General Fund | Other Funds | Bill? Y/N | Description |
|---|---|---|---|---|
| Expenditure Reductions | | | | |
| Remove performance-based contracting incentives | -$650,375 | 0 | N | The Long Bill currently includes funding for incentive payments up to 2.0% of the base residential rate. These incentive payments relate to recidivism and program completion. They were added to the Long Bill in FY 2022-23. |
| Reverse increase for specialized provider rates | -$3,100,000 | 0 | N | For FY 2024-25 JBC approved a per-diem rate increase of about $30.00 for intensive residential treatment and residential dual diagnosis. Reversing this decision would save about $2.7 million General Fund. |
| Reinstitute subsistence payments for offenders in community corrections | -$971,000 | $0 | N | Offenders in community corrections used to pay a $17.00 daily fee to providers. This was called a subsistence fee. The General Assembly removed this fee in FY 2022-23. Every $1.00 of subsistence fee would save $971,000 General Fund.<br><br>If the JBC chooses to go this route, it may consider applying the subsistence rate to diversion placements only, not transition placements. DOC inmates transitioning from prison are less able to pay the fee and consequently may end up going into debt immediately. This could influence inmates' decisions to opt-out of community corrections and remain in prison, ultimately costing the State more money than a placement in community corrections. |
| Subtotal - Expenditures | -$4,278,205 | $0 | | |
| Net General Fund Relief | $4,278,205 | | | |

# Expenditure Reductions

## Remove performance-based contracting incentives

*Description:* The FY 2024-25 Long Bill provides $650,375 General Fund to pay up to a 2.0% incentive to providers who meet benchmarks for recidivism and program completion. This is called "performance-based contracting," or PBC. This is not a statutory mechanism. Rather, it is baked into the Long Bill footnote for community corrections placements. Eliminating PBC would save $650,375 General Fund.

*Key Considerations:* Staff recommends that the JBC ask the Division to provide an update on PBC for its hearing.

*Additional background:* PBC incentives began in FY 2022-23. This was the culmination of almost a decade of discussions about PBC. At a high-level, PBC works like this:

- The Office of Community Corrections (OCC) determines the baseline performance measured upon which future performance is measured.
- Performance measures account for risk. There are measures for lower risk offenders and measure for higher risk offenders.
- The OCC determines whether providers met those standards and then reports on the results, by district and provider, so they can be factored into the appropriation.

The Division requested $384,210 General Fund in FY 2024-25 to increased PBC funding and add more performance measures. The JBC denied this request, consistent with JBC staff's recommendation.

## Reverse increase for specialized provider rates

*Description:* Reverse an increase of about $30.00 to per-diem rates for intensive residential treatment and residential dual diagnosis services. This would save about $3.1 million General Fund.

*Key Considerations:* Service providers alleged that these specialized services were at risk of disappearing because reimbursement rates were too low.

*Additional background:* Intensive residential treatment is a 90-day substance-abuse program intended for individuals with severe substance use disorders. Residential dual-diagnosis addresses co-occurring mental health and substance abuse disorders. The Long Bill supports a combined total of 272 of these beds. The Department is requesting 24 additional IRT beds for FY 2025-26 (R5 Community Corrections Caseload Adjustment).

## Reinstitute subsistence payments for offenders in community corrections

*Description:* Adjust Long Bill footnote to assume that offenders in community corrections will pay some amount per day (known as "subsistence" fees). Every $1 in subsistence fees would save a little over $900,000 General Fund from reduced per-diem rates paid by the State.

*Key Considerations:* The FY 2022-23 Long Bill eliminated subsistence fees and increased per-diem rates to compensate providers accordingly. This cost about $16.0 million General Fund.

Anecdotal reports about this change are mostly positive. Offenders in community corrections are able to save more money. They can then put that money toward immediate and future needs, like housing. It also allows for more restitution payments to victims. Lastly, it guarantees revenue for providers, who were sometimes unable to collect subsistence fees from offenders. It also led to scenarios where the offender became indebted to the provider.

The only downside reported to JBC staff is that providers may be hesitant to approve more placements than their contracts guarantee. A subsistence payment means that providers could offset at least a portion of the cost of services while waiting on the General Assembly to increase funding for those additional placements.

If the JBC chooses to go this route, they may consider applying the subsistence rate to diversion placements only, not transition placements. DOC inmates transitioning from prison are less able to pay the fee and consequently may end up going into debt immediately. This could influence inmates' decisions to opt-out of community corrections and remain in prison, ultimately costing the State more money than a placement in community corrections.

*Additional background:* The Long Bill appropriation for community corrections used to assume that some amount of funding would come directly from community corrections clients through a "subsistence fee." This subsistence fee existed for decades, rising from $10.00 in the 1990s to $17.00 in the early 2000s. It stayed at $17.00 until FY 2022-23.

The fee was not a statutory requirement. It was an assumption in a Long Bill footnote. The FY 2022-23 Long Bill replaced that assumption with an assumption that the fee not be collected. Per-diem rates increased by $17.00 to offset the loss in revenue that providers would experience.

## Appendix A: Numbers Pages

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| **DEPARTMENT OF PUBLIC SAFETY** | | | | | | |
| **Stan Hilkey, Executive Director** | | | | | | |
| **(1) EXECUTIVE DIRECTOR'S OFFICE** | | | | | | |
| **(A) Administration** | | | | | | |
| Personal Services | 11,338,674 | 12,823,287 | 13,958,468 | 15,024,272 | 15,024,272 | * |
| FTE | 135.5 | 144.3 | 143.1 | 143.8 | 143.8 | |
| General Fund | 2,559,727 | 2,647,437 | 2,935,181 | 3,246,889 | 3,246,889 | |
| Cash Funds | 905,202 | 1,190,770 | 865,818 | 865,818 | 865,818 | |
| Reappropriated Funds | 7,873,745 | 8,985,080 | 10,157,469 | 10,911,565 | 10,911,565 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| Health, Life, and Dental | 24,401,997 | 28,326,104 | 32,041,610 | 36,542,147 | 36,542,147 | |
| General Fund | 8,060,159 | 8,983,100 | 10,869,248 | 12,670,102 | 12,670,102 | |
| Cash Funds | 14,811,227 | 16,301,457 | 17,781,796 | 20,034,075 | 20,034,075 | |
| Reappropriated Funds | 1,530,611 | 3,041,547 | 2,842,857 | 3,410,116 | 3,410,116 | |
| Federal Funds | 0 | 0 | 547,709 | 427,854 | 427,854 | |
| Paid Family and Medical Leave Insurance | 0 | 0 | 923,889 | 981,294 | 981,294 | |
| General Fund | 0 | 0 | 314,870 | 346,175 | 346,175 | |
| Cash Funds | 0 | 0 | 507,954 | 534,882 | 534,882 | |
| Reappropriated Funds | 0 | 0 | 84,659 | 88,844 | 88,844 | |
| Federal Funds | 0 | 0 | 16,406 | 11,393 | 11,393 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Short-term Disability | 249,221 | 270,508 | 307,456 | 152,643 | 152,643 |
| General Fund | 80,933 | 86,997 | 104,344 | 53,849 | 53,849 |
| Cash Funds | 153,500 | 158,189 | 169,318 | 83,204 | 83,204 |
| Reappropriated Funds | 14,788 | 25,322 | 28,325 | 13,820 | 13,820 |
| Federal Funds | 0 | 0 | 5,469 | 1,770 | 1,770 |
| Unfunded Liability Amortization Equalization Disbursement Payments | 0 | 0 | 20,412,164 | 21,806,493 | 21,806,493 |
| General Fund | 0 | 0 | 6,878,408 | 7,692,732 | 7,692,732 |
| Cash Funds | 0 | 0 | 11,287,866 | 11,886,261 | 11,886,261 |
| Reappropriated Funds | 0 | 0 | 1,881,306 | 1,974,317 | 1,974,317 |
| Federal Funds | 0 | 0 | 364,584 | 253,183 | 253,183 |
| S.B. 04-257 Amortization Equalization Disbursement | 7,932,299 | 9,092,527 | 0 | 0 | 0 |
| General Fund | 2,584,181 | 2,905,832 | 0 | 0 | 0 |
| Cash Funds | 4,869,020 | 5,338,376 | 0 | 0 | 0 |
| Reappropriated Funds | 479,098 | 848,319 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 7,932,299 | 9,092,527 | 0 | 0 | 0 |
| General Fund | 2,584,181 | 2,905,832 | 0 | 0 | 0 |
| Cash Funds | 4,869,020 | 5,338,376 | 0 | 0 | 0 |
| Reappropriated Funds | 479,098 | 848,319 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Step Plan | 0 | 0 | 3,497,130 | 534,990 | 534,990 |
| General Fund | 0 | 0 | 1,222,814 | 206,051 | 206,051 |
| Cash Funds | 0 | 0 | 1,872,003 | 253,056 | 253,056 |
| Reappropriated Funds | 0 | 0 | 345,904 | 72,831 | 72,831 |
| Federal Funds | 0 | 0 | 56,409 | 3,052 | 3,052 |
| Salary Survey | 4,992,407 | 10,900,905 | 11,621,490 | 8,015,739 | 8,015,739 |
| General Fund | 1,462,790 | 3,387,101 | 4,384,192 | 2,754,293 | 2,754,293 |
| Cash Funds | 3,212,374 | 6,557,138 | 6,244,910 | 4,562,191 | 4,562,191 |
| Reappropriated Funds | 317,243 | 956,666 | 832,125 | 625,516 | 625,516 |
| Federal Funds | 0 | 0 | 160,263 | 73,739 | 73,739 |
| PERA Direct Distribution | 2,709,747 | 706,124 | 3,994,134 | 4,279,995 | 4,279,995 |
| General Fund | 0 | 204,825 | 1,422,674 | 1,562,075 | 1,562,075 |
| Cash Funds | 2,463,993 | 349,018 | 2,221,250 | 2,328,954 | 2,328,954 |
| Reappropriated Funds | 245,754 | 152,281 | 350,210 | 388,966 | 388,966 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Temporary Employees Related to Authorized Leave | (3,345) | 43,460 | 43,460 | 43,460 | 43,460 |
| General Fund | (3,345) | 3,345 | 3,345 | 3,345 | 3,345 |
| Cash Funds | 0 | 40,115 | 40,115 | 40,115 | 40,115 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Shift Differential | 622,017 | 466,687 | 1,194,870 | 1,194,870 | 1,194,870 |
| General Fund | 46,182 | 51,821 | 143,652 | 143,652 | 143,652 |
| Cash Funds | 510,602 | 372,042 | 964,628 | 964,628 | 964,628 |
| Reappropriated Funds | 65,233 | 42,824 | 86,590 | 86,590 | 86,590 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| Workers' Compensation | 1,909,077 | 1,580,286 | 1,942,722 | 1,943,290 | 1,940,457 | * |
| General Fund | 541,587 | 17,689 | 0 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 1,367,490 | 1,562,597 | 1,942,722 | 1,943,290 | 1,940,457 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Operating Expenses | 802,215 | 551,242 | 709,723 | 647,252 | 647,252 | * |
| General Fund | 59,456 | 23,525 | 189,904 | 135 | 135 | |
| Cash Funds | 263,998 | 7,685 | 0 | 0 | 0 | |
| Reappropriated Funds | 478,761 | 520,032 | 519,819 | 647,117 | 647,117 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Legal Services | 362,034 | 900,888 | 1,168,891 | 1,258,635 | 1,258,635 | |
| General Fund | 95,144 | 52,004 | 0 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 266,890 | 848,884 | 1,168,891 | 1,258,635 | 1,258,635 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Administrative Law Judge Costs | 3,229 | 310 | 517 | 0 | 0 | |
| General Fund | 3,229 | 310 | 517 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Payment to Risk Management and Property Funds | 1,530,717 | 10,220,087 | 7,909,917 | 4,582,475 | 7,307,252 | |
| General Fund | 6,849 | 7,139,306 | 1,905,108 | 0 | 2,724,777 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 1,523,868 | 3,080,781 | 6,004,809 | 4,582,475 | 4,582,475 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| Vehicle Lease Payments | 8,760,212 | 11,746,493 | 13,355,349 | 14,781,661 | 14,780,461 | * |
| General Fund | 1,103,780 | 2,657,365 | 3,791,360 | 3,385,574 | 3,385,574 | |
| Cash Funds | 7,366,777 | 8,370,159 | 8,535,356 | 10,011,360 | 10,010,160 | |
| Reappropriated Funds | 289,655 | 543,956 | 795,070 | 1,106,967 | 1,106,967 | |
| Federal Funds | 0 | 175,013 | 233,563 | 277,760 | 277,760 | |
| | | | | | | |
| Leased Space | 3,366,200 | 4,304,396 | 5,266,756 | 5,633,215 | 5,633,215 | |
| General Fund | 1,578,329 | 2,207,277 | 2,995,610 | 3,088,213 | 3,088,213 | |
| Cash Funds | 1,250,163 | 1,556,820 | 1,730,847 | 2,004,703 | 2,004,703 | |
| Reappropriated Funds | 537,708 | 540,299 | 540,299 | 540,299 | 540,299 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Capitol Complex Leased Space | 1,912,171 | 2,120,230 | 2,149,092 | 2,321,751 | 2,441,045 | |
| General Fund | 803,112 | 1,299,466 | 898,590 | 980,645 | 1,072,166 | |
| Cash Funds | 501,364 | 693,205 | 690,402 | 776,563 | 804,336 | |
| Reappropriated Funds | 607,695 | 127,559 | 560,100 | 564,543 | 564,543 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Annual Depreciation - Lease Equivalent Payment | 54,738 | 67,700 | 67,700 | 67,700 | 67,700 | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| Cash Funds | 54,738 | 67,700 | 67,700 | 67,700 | 67,700 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Payments to OIT | 12,401,188 | 19,226,850 | 18,680,968 | 21,448,948 | 20,376,501 | |
| General Fund | 3,233,319 | 7,459,804 | 13,469,137 | 11,438,976 | 11,003,043 | |
| Cash Funds | 3,876,883 | 5,435,330 | 721,528 | 508,064 | 475,059 | |
| Reappropriated Funds | 5,290,986 | 6,331,716 | 4,490,303 | 9,501,908 | 8,898,399 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| IT Accessibility | 0 | 1,687,046 | 0 | 0 | 0 |
| FTE | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 |
| General Fund | 0 | 853,610 | 0 | 0 | 0 |
| Cash Funds | 0 | 81,591 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 751,845 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Digital Trunk Radio Payments | 0 | 2,220,707 | 2,100,540 | 2,169,792 | 2,169,792 |
| General Fund | 0 | 399,553 | 404,949 | 415,536 | 415,536 |
| Cash Funds | 0 | 1,676,049 | 1,502,950 | 1,536,213 | 1,536,213 |
| Reappropriated Funds | 0 | 90,285 | 138,290 | 180,406 | 180,406 |
| Federal Funds | 0 | 54,820 | 54,351 | 37,637 | 37,637 |
| | | | | | |
| CORE Operations | 417,115 | 344,184 | 92,723 | 301,025 | 84,405 |
| General Fund | 5,471 | 4,187 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 411,644 | 339,997 | 92,723 | 301,025 | 84,405 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Lease Purchase Payments | 1,542,068 | 1,564,133 | 1,564,133 | 1,564,133 | 1,564,133 |
| General Fund | 1,542,068 | 1,564,133 | 1,564,133 | 1,564,133 | 1,564,133 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Utilities | 479,987 | 479,987 | 479,987 | 479,987 | 479,987 |
| General Fund | 13,468 | 13,468 | 13,468 | 13,468 | 13,468 |
| Cash Funds | 464,802 | 464,802 | 464,802 | 464,802 | 464,802 |
| Reappropriated Funds | 1,717 | 1,717 | 1,717 | 1,717 | 1,717 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Distributions to Local Government | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **SUBTOTAL - (A) Administration** | 93,716,267 | 128,786,668 | 143,533,689 | 145,825,767 | 147,376,738 |
| *FTE* | 135.5 | 145.2 | 143.1 | 143.8 | 143.8 |
| General Fund | 26,360,620 | 44,867,987 | 53,511,504 | 49,565,843 | 51,946,208 |
| Cash Funds | 45,573,663 | 54,048,822 | 55,719,243 | 56,972,589 | 56,966,157 |
| Reappropriated Funds | 21,781,984 | 29,640,026 | 32,864,188 | 38,200,947 | 37,377,985 |
| Federal Funds | 0 | 229,833 | 1,438,754 | 1,086,388 | 1,086,388 |

## (B) Special Programs

### (B) (1) Witness Protection Program

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Witness Protection Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| General Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Witness Protection Fund Expenditures | 28,994 | 83,000 | 83,000 | 83,000 | 83,000 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 28,994 | 83,000 | 83,000 | 83,000 | 83,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **SUBTOTAL - (B) (1) Witness Protection Program** | 78,994 | 133,000 | 133,000 | 133,000 | 133,000 |
| *FTE* | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 28,994 | 83,000 | 83,000 | 83,000 | 83,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **(B) (2) Criminal Justice Information System (CICJIS)** | | | | | |
| Personal Services | 794,698 | 1,527,759 | 1,319,296 | 1,341,789 | 1,341,789 |
| FTE | 5.0 | 13.0 | 11.0 | 11.0 | 11.0 |
| General Fund | 40,192 | 0 | 35,780 | 58,273 | 58,273 |
| Cash Funds | 0 | 244,243 | 0 | 0 | 0 |
| Reappropriated Funds | 754,506 | 1,038,988 | 1,038,988 | 1,038,988 | 1,038,988 |
| Federal Funds | 0 | 244,528 | 244,528 | 244,528 | 244,528 |
| Operating Expenses | 62,458 | 175,477 | 207,002 | 207,002 | 207,002 |
| General Fund | 6,500 | 6,500 | 56,500 | 56,500 | 56,500 |
| Cash Funds | 0 | 18,475 | 0 | 0 | 0 |
| Reappropriated Funds | 55,958 | 100,502 | 100,502 | 100,502 | 100,502 |
| Federal Funds | 0 | 50,000 | 50,000 | 50,000 | 50,000 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)** | 857,156 | 1,703,236 | 1,526,298 | 1,548,791 | 1,548,791 |
| *FTE* | 5.0 | 13.0 | 11.0 | 11.0 | 11.0 |
| General Fund | 46,692 | 6,500 | 92,280 | 114,773 | 114,773 |
| Cash Funds | 0 | 262,718 | 0 | 0 | 0 |
| Reappropriated Funds | 810,464 | 1,139,490 | 1,139,490 | 1,139,490 | 1,139,490 |
| Federal Funds | 0 | 294,528 | 294,528 | 294,528 | 294,528 |
| **(B) (3) School Safety Resource Center** | | | | | |
| Program Costs | 994,881 | 0 | | | |
| FTE | 7.3 | 0.0 | | | |
| General Fund | 196,069 | 0 | | | |
| Cash Funds | 759,119 | 0 | | | |
| Reappropriated Funds | 0 | 0 | | | |
| Federal Funds | 39,693 | 0 | | | |
| Appropriation to the School Safety Resource Center Cash Fund | 0 | 0 | | | |
| General Fund | 0 | 0 | | | |
| Cash Funds | 0 | 0 | | | |
| Reappropriated Funds | 0 | 0 | | | |
| Federal Funds | 0 | 0 | | | |
| Indirect Cost Assesment | 49,442 | 0 | | | |
| General Fund | 0 | 0 | | | |
| Cash Funds | 49,442 | 0 | | | |
| Reappropriated Funds | 0 | 0 | | | |
| Federal Funds | 0 | 0 | | | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **SUBTOTAL - (B) (3) School Safety Resource Center** | 1,044,323 | 0 | | | |
| *FTE* | 7.3 | 0.0 | | | |
| General Fund | 196,069 | 0 | | | |
| Cash Funds | 808,561 | 0 | | | |
| Reappropriated Funds | 0 | 0 | | | |
| Federal Funds | 39,693 | 0 | | | |
| **SUBTOTAL - (B) Special Programs** | 1,980,473 | 1,836,236 | 1,659,298 | 1,681,791 | 1,681,791 |
| *FTE* | 12.3 | 13.0 | 11.0 | 11.0 | 11.0 |
| General Fund | 292,761 | 56,500 | 142,280 | 164,773 | 164,773 |
| Cash Funds | 808,561 | 262,718 | 0 | 0 | 0 |
| Reappropriated Funds | 839,458 | 1,222,490 | 1,222,490 | 1,222,490 | 1,222,490 |
| Federal Funds | 39,693 | 294,528 | 294,528 | 294,528 | 294,528 |
| **(C) Office of School Safety** | | | | | |
| Administrative Services | 0 | 5,524,916 | 5,685,905 | 5,697,646 | 5,697,646 |
| FTE | 0.0 | 1.8 | 2.0 | 2.0 | 2.0 |
| General Fund | 0 | 274,916 | 435,905 | 447,646 | 447,646 |
| Cash Funds | 0 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| School Safety Resource Center | 0 | 1,950,776 | 1,998,039 | 1,881,690 | 1,881,690 |
| FTE | 0.0 | 11.4 | 11.5 | 11.5 | 11.5 |
| General Fund | 0 | 1,804,285 | 1,851,548 | 1,735,199 | 1,735,199 |
| Cash Funds | 0 | 146,491 | 146,491 | 146,491 | 146,491 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| School Security Disbursement Program | 0 | 0 | 2,000,000 | 0 | 0 | |
| General Fund | 0 | 0 | 2,000,000 | 0 | 0 | |
| | | | | | | |
| School Security Disbursement Program | 0 | 0 | 0 | 0 | 0 | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Crisis Response Unit | 0 | 1,144,023 | 876,079 | 885,725 | 885,725 | |
| FTE | 0.0 | 3.7 | 4.0 | 4.0 | 4.0 | |
| General Fund | 0 | 1,144,023 | 876,079 | 885,725 | 885,725 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| Threat Assessment | 0 | 303,408 | 303,415 | 303,415 | 203,415 | |
| FTE | 0.0 | 0.5 | 0.5 | 0.5 | 0.5 | |
| General Fund | 0 | 303,408 | 303,415 | 303,415 | 203,415 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| School Security Disbursement Program | 0 | 16,218,481 | 0 | 1,000,000 | 1,000,000 | * |
| General Fund | 0 | 16,000,000 | 0 | 0 | 0 | |
| Cash Funds | 0 | 218,481 | 0 | 1,000,000 | 1,000,000 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Youth Violence Prevention Program | 0 | 1,000,000 | 0 | 0 | 0 |
| General Fund | 0 | 1,000,000 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **SUBTOTAL - (C) Office of School Safety** | 0 | 26,141,604 | 10,863,438 | 9,768,476 | 9,668,476 |
| *FTE* | 0.0 | 17.4 | 18.0 | 18.0 | 18.0 |
| General Fund | 0 | 20,526,632 | 5,466,947 | 3,371,985 | 3,271,985 |
| Cash Funds | 0 | 5,614,972 | 5,396,491 | 6,396,491 | 6,396,491 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **TOTAL - (1) Executive Director's Office** | 95,696,740 | 156,764,508 | 156,056,425 | 157,276,034 | 158,727,005 |
| *FTE* | 147.8 | 175.6 | 172.1 | 172.8 | 172.8 |
| General Fund | 26,653,381 | 65,451,119 | 59,120,731 | 53,102,601 | 55,382,966 |
| Cash Funds | 46,382,224 | 59,926,512 | 61,115,734 | 63,369,080 | 63,362,648 |
| Reappropriated Funds | 22,621,442 | 30,862,516 | 34,086,678 | 39,423,437 | 38,600,475 |
| Federal Funds | 39,693 | 524,361 | 1,733,282 | 1,380,916 | 1,380,916 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| **(4) DIVISION OF CRIMINAL JUSTICE** | | | | | | |
| **(A) Administration** | | | | | | |
| DCJ Administrative Services | 8,998,869 | 6,367,055 | 7,505,026 | 7,820,834 | 7,520,834 | * |
| FTE | 64.6 | 74.9 | 61.0 | 62.3 | 61.4 | |
| General Fund | 8,571,244 | 5,261,168 | 5,686,045 | 5,889,136 | 5,889,136 | |
| Cash Funds | (79,288) | 626,235 | 1,129,887 | 1,189,975 | 889,975 | |
| Reappropriated Funds | 506,913 | 479,652 | 554,432 | 607,061 | 607,061 | |
| Federal Funds | 0 | 0 | 134,662 | 134,662 | 134,662 | |
| Appropriation to Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund | 0 | 14,577,388 | 4,992,055 | 3,868,229 | 4,992,055 | |
| General Fund | 0 | 7,500,000 | 0 | 0 | 0 | |
| Cash Funds | 0 | 7,077,388 | 4,992,055 | 3,868,229 | 4,992,055 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| Appropriation to Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Fund | 0 | 6,198,923 | 3,593,030 | 3,593,030 | 3,593,030 | |
| General Fund | 0 | 3,750,000 | 0 | 0 | 0 | |
| Cash Funds | 0 | 2,448,923 | 3,593,030 | 3,593,030 | 3,593,030 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Appropriation to SMART Policing Grant Fund | 0 | 4,099,115 | 7,031,919 | 7,031,919 | 7,031,919 |
| General Fund | 0 | 3,750,000 | 0 | 0 | 0 |
| Cash Funds | 0 | 349,115 | 7,031,919 | 7,031,919 | 7,031,919 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Safer Streets Grant Program | 0 | 0 | 0 | 4,400,000 | 0 * |
| Cash Funds | 0 | 0 | 0 | 4,400,000 | 0 |
| | | | | | |
| Appropriation to the Jail Standards Advisory Committee Cash Fund | 0 | 0 | 610,000 | 610,000 | 610,000 |
| General Fund | 0 | 0 | 305,000 | 305,000 | 305,000 |
| Reappropriated Funds | 0 | 0 | 305,000 | 305,000 | 305,000 |
| | | | | | |
| First Responder Employer Health Benefit Trusts | 0 | 0 | 200,000 | 250,000 | 250,000 |
| General Fund | 0 | 0 | 200,000 | 250,000 | 250,000 |
| | | | | | |
| Indirect Cost Assessment | 822,776 | 863,046 | 869,652 | 700,386 | 700,386 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 85,620 | 96,135 | 118,470 | 128,182 | 128,182 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 737,156 | 766,911 | 751,182 | 572,204 | 572,204 |
| | | | | | |
| SB22-145 Appropriations to cash funds | 19,248,230 | 0 | 0 | 0 | 0 |
| General Fund | 15,000,000 | 0 | 0 | 0 | 0 |
| Cash Funds | 4,248,230 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **SUBTOTAL - (A) Administration** | 29,069,875 | 32,105,527 | 24,801,682 | 28,274,398 | 24,698,224 |
| *FTE* | 64.6 | 74.9 | 61.0 | 62.3 | 61.4 |
| General Fund | 23,571,244 | 20,261,168 | 6,191,045 | 6,444,136 | 6,444,136 |
| Cash Funds | 4,254,562 | 10,597,796 | 16,865,361 | 20,211,335 | 16,635,161 |
| Reappropriated Funds | 506,913 | 479,652 | 859,432 | 912,061 | 912,061 |
| Federal Funds | 737,156 | 766,911 | 885,844 | 706,866 | 706,866 |
| **(B) Victims Assistance** | | | | | |
| Federal Victims Assistance and Compensation Grants | 39,847,700 | 27,707,312 | 25,285,301 | 25,344,672 | 25,344,672 |
| FTE | 1.7 | 0.0 | 8.6 | 8.6 | 8.6 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 39,847,700 | 27,707,312 | 25,285,301 | 25,344,672 | 25,344,672 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Appropriation to the Colorado Crime Victim Services Fund | 0 | 0 | 2,000,000 | 0 | 0 |
| General Fund | 0 | 0 | 2,000,000 | 0 | 0 |
| | | | | | |
| State Victims Assistance and Law Enforcement Program | 842,771 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 842,771 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Child Abuse Investigation | 1,295,602 | 1,594,753 | 1,597,693 | 1,597,693 | 1,597,693 |
| FTE | 0.0 | 0.0 | 0.3 | 0.3 | 0.3 |
| General Fund | 1,000,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Cash Funds | 295,602 | 294,753 | 297,693 | 297,693 | 297,693 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Appropriation to the Colorado Crime Victim Services Fund | 0 | 0 | 0 | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Sexual Assault Victim Emergency Payment Program | 164,244 | 192,933 | 167,933 | 167,933 | 167,933 |
| FTE | 0.1 | 0.0 | 0.2 | 0.2 | 0.2 |
| General Fund | 164,244 | 192,933 | 167,933 | 167,933 | 167,933 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Statewide Victim Information and Notificiation System (VINE) | 369,273 | 773,876 | 492,800 | 492,800 | 492,800 |
| General Fund | 369,273 | 773,876 | 492,800 | 492,800 | 492,800 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| **SUBTOTAL - (B) Victims Assistance** | 42,519,590 | 30,268,874 | 31,043,727 | 29,103,098 | 29,103,098 |
| *FTE* | 1.8 | 0.0 | 9.1 | 9.1 | 9.1 |
| General Fund | 1,533,517 | 2,266,809 | 3,960,733 | 1,960,733 | 1,960,733 |
| Cash Funds | 1,138,373 | 294,753 | 1,797,693 | 1,797,693 | 1,797,693 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 39,847,700 | 27,707,312 | 25,285,301 | 25,344,672 | 25,344,672 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation | |
|---|---|---|---|---|---|---|
| **(C) Juvenile Justice and Delinquency Prevention** | | | | | | |
| Juvenile Justice Disbursements | 568,211 | 562,261 | 800,000 | 800,000 | 800,000 | |
| FTE | 0.3 | 0.3 | 1.2 | 1.2 | 1.2 | |
| General Fund | 0 | 0 | 0 | 0 | 0 | |
| Cash Funds | 0 | 0 | 0 | 0 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 568,211 | 562,261 | 800,000 | 800,000 | 800,000 | |
| Juvenile Diversion Programs | 3,461,948 | 3,482,792 | 3,561,677 | 3,561,677 | 3,561,677 | |
| FTE | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | |
| General Fund | 3,080,570 | 3,221,677 | 3,161,677 | 3,161,677 | 3,161,677 | |
| Cash Funds | 381,378 | 261,115 | 400,000 | 400,000 | 400,000 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| HB22-1003 Youth Delinquency Prevention & Intervention Grants | 1,925,179 | 2,094,427 0.3 | 0 0.0 | 3,000,000 0.9 | 0 0.0 | * |
| General Fund | 1,925,179 | 2,094,427 | 0 | 2,000,000 | 0 | |
| Cash Funds | 0 | 0 | 0 | 1,000,000 | 0 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | |
| **SUBTOTAL - (C) Juvenile Justice and Delinquency Prevention** | 5,955,338 | 6,139,480 | 4,361,677 | 7,361,677 | 4,361,677 | |
| *FTE* | 2.3 | 2.6 | 4.2 | 5.1 | 4.2 | |
| General Fund | 5,005,749 | 5,316,104 | 3,161,677 | 5,161,677 | 3,161,677 | |
| Cash Funds | 381,378 | 261,115 | 400,000 | 1,400,000 | 400,000 | |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 | |
| Federal Funds | 568,211 | 562,261 | 800,000 | 800,000 | 800,000 | |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **(D) Community Corrections** | | | | | |
| Community Corrections Placements | 64,670,265 | 70,946,860 | 76,932,660 | 81,899,090 | 80,587,573 |
| General Fund | 64,670,265 | 70,946,860 | 76,932,660 | 81,899,090 | 80,587,573 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Correctional Treatment Cash Fund Residential Placements | 2,742,972 | 2,779,924 | 3,888,613 | 3,888,613 | 3,888,613 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 2,742,972 | 2,779,924 | 3,888,613 | 3,888,613 | 3,888,613 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Community Corrections Facility Payments | 4,292,000 | 4,369,587 | 4,616,157 | 4,616,157 | 1,700,232 |
| General Fund | 4,292,000 | 4,369,587 | 4,616,157 | 4,616,157 | 1,700,232 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Community Corrections Boards Administration | 2,592,693 | 2,704,495 | 2,769,066 | 2,769,066 | 2,769,066 |
| General Fund | 2,592,693 | 2,704,495 | 2,769,066 | 2,769,066 | 2,769,066 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Services for Substance Abuse and Co-occurring Disorders | 2,048,830 | 1,901,114 | 2,776,237 | 2,776,237 | 2,776,237 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 2,048,830 | 1,901,114 | 2,776,237 | 2,776,237 | 2,776,237 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Specialized Offender Services | 165,942 | 181,604 | 289,483 | 289,483 | 214,483 |
| General Fund | 165,942 | 181,604 | 289,483 | 289,483 | 214,483 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Offender Assessment Training | 3,715 | 6,158 | 10,507 | 10,507 | 0 |
| General Fund | 3,715 | 6,158 | 10,507 | 10,507 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **SUBTOTAL - (D) Community Corrections** | 76,516,417 | 82,889,742 | 91,282,723 | 96,249,153 | 91,936,204 |
| *FTE* | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Fund | 71,724,615 | 78,208,704 | 84,617,873 | 89,584,303 | 85,271,354 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 4,791,802 | 4,681,038 | 6,664,850 | 6,664,850 | 6,664,850 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

## (E) Crime Control and System Improvement

| | | | | | |
|---|---|---|---|---|---|
| State and Local Crime Control and System Improvement Grants | 4,277,869 0.1 | 4,171,737 | 3,000,000 | 3,000,000 | 3,000,000 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,277,869 | 4,171,737 | 3,000,000 | 3,000,000 | 3,000,000 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Sex Offender Surcharge Fund Program | 200,823 | 260,003 | 339,578 | 428,137 | 453,137 |
| FTE | 2.6 | 3.4 | 2.4 | 2.4 | 2.4 |
| General Fund | 53,643 | 85,620 | 86,907 | 89,918 | 89,918 |
| Cash Funds | 147,180 | 174,383 | 252,671 | 338,219 | 363,219 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Sex Offender Supervision | 385,290 | 594,298 | 580,852 | 607,907 | 607,907 |
| FTE | 3.8 | 4.4 | 5.2 | 5.2 | 5.2 |
| General Fund | 385,290 | 594,298 | 580,852 | 607,907 | 607,907 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Treatment Provider Criminal Background Checks | 9,615 | 40,710 | 49,606 | 49,606 | 49,606 |
| FTE | 0.6 | 0.8 | 0.6 | 0.6 | 0.6 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 9,615 | 40,710 | 49,606 | 49,606 | 49,606 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Grants | 4,377,417 | 6,266,600 | 5,008,909 | 5,008,909 | 5,008,909 |
| FTE | 0.5 | 0.5 | 10.5 | 10.5 | 10.5 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | 0 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,377,417 | 6,266,600 | 5,008,909 | 5,008,909 | 5,008,909 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| Criminal Justice Training Fund | 154,702 | 235,225 | 240,000 | 240,000 | 240,000 |
| FTE | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 154,702 | 235,225 | 240,000 | 240,000 | 240,000 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| Methamphetamine Abuse Task Force Fund | 303 | 0 | 3,000 | 3,000 | 0 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 303 | 0 | 3,000 | 3,000 | 0 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| | | | | | |
| **SUBTOTAL - (E) Crime Control and System Improvement** | 9,406,019 | 11,571,573 | 9,221,945 | 9,337,559 | 9,359,559 |
| *FTE* | 7.6 | 9.1 | 19.2 | 19.2 | 19.2 |
| General Fund | 438,933 | 679,918 | 667,759 | 697,825 | 697,825 |
| Cash Funds | 311,800 | 453,318 | 545,277 | 630,825 | 652,825 |
| Reappropriated Funds | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 8,655,286 | 10,438,337 | 8,008,909 | 8,008,909 | 8,008,909 |
| | | | | | |
| **TOTAL - (4) Division of Criminal Justice** | 163,467,239 | 162,975,196 | 160,711,754 | 170,325,885 | 159,458,762 |
| *FTE* | 76.3 | 86.6 | 93.5 | 95.7 | 93.9 |
| General Fund | 102,274,058 | 106,732,703 | 98,599,087 | 103,848,674 | 97,535,725 |
| Cash Funds | 6,086,113 | 11,606,982 | 19,608,331 | 24,039,853 | 19,485,679 |
| Reappropriated Funds | 5,298,715 | 5,160,690 | 7,524,282 | 7,576,911 | 7,576,911 |
| Federal Funds | 49,808,353 | 39,474,821 | 34,980,054 | 34,860,447 | 34,860,447 |

| | FY 2022-23 Actual | FY 2023-24 Actual | FY 2024-25 Appropriation | FY 2025-26 Request | FY 2025-26 Recommendation |
|---|---|---|---|---|---|
| **TOTAL - Department of Public Safety** | 259,163,979 | 319,739,704 | 316,768,179 | 327,601,919 | 318,185,767 |
| *FTE* | 224.1 | 262.2 | 265.6 | 268.5 | 266.7 |
| General Fund | 128,927,439 | 172,183,822 | 157,719,818 | 156,951,275 | 152,918,691 |
| Cash Funds | 52,468,337 | 71,533,494 | 80,724,065 | 87,408,933 | 82,848,327 |
| Reappropriated Funds | 27,920,157 | 36,023,206 | 41,610,960 | 47,000,348 | 46,177,386 |
| Federal Funds | 49,848,046 | 39,999,182 | 36,713,336 | 36,241,363 | 36,241,363 |