

# Joint Budget Committee Staff

## FY 2025-26 Budget Briefing Summary

### Public Safety (Division of Criminal Justice)

The Department of Public Safety's Division of Criminal Justice analyzes policy, researches criminal justice issues, manages the community corrections system, and administers grants. The Division's FY 2024-25 appropriation represents approximately 0.04 percent of statewide operating appropriations and 0.06 percent of statewide General Fund appropriations.

### Summary of Request

Department of Public Safety						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
H.B. 24-1430 (Long Bill)	\$144,017,924	\$97,827,261	\$3,991,327	\$7,219,282	\$34,980,054	91.7
Other legislation	15,570,004	771,826	14,493,178	305,000	0	1.8
<b>Total</b>	<b>\$159,587,928</b>	<b>\$98,599,087</b>	<b>\$18,484,505</b>	<b>\$7,524,282</b>	<b>\$34,980,054</b>	<b>93.5</b>
<b>FY 2025-26 Requested Appropriation</b>						
FY 2024-25 Appropriation	\$159,587,928	\$98,599,087	\$18,484,505	\$7,524,282	\$34,980,054	93.5
R3 Training for sex offender victim reps	75,000	0	75,000	0	0	0.0
R5 Community corrections caseload	6,106,748	6,106,748	0	0	0	0.0
R11 DCJ 1% General Fund reduction	-110,000	-110,000	0	0	0	0.0
Crime prevention environmental design	3,400,000	0	3,400,000	0	0	0.9
Youth delinquency prevention grant [requires legislation]	2,000,000	0	2,000,000	0	0	0.9
Annualize prior year legislation	94,708	94,708	0	0	0	0.3
Annualize prior year budget actions	-1,518,915	-1,701,551	70,636	52,629	59,371	0.1
Indirect cost assessment	-169,266	0	9,712	0	-178,978	0.0
<b>Total</b>	<b>\$169,466,203</b>	<b>\$102,988,992</b>	<b>\$24,039,853</b>	<b>\$7,576,911</b>	<b>\$34,860,447</b>	<b>95.7</b>
Increase/-Decrease	\$9,878,275	\$4,389,905	\$5,555,348	\$52,629	-\$119,607	2.2
Percentage Change	6.2%	4.5%	30.1%	0.7%	-0.3%	0.0

**R3 Training for sex offender victim reps:** The request includes 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.

**R5 Community corrections caseload increase:** The request includes an increase of \$6.1 General Fund. Its purpose is to support capacity expansions in various community corrections programs.

It also supports expected growth in the community corrections population. Expanded capacity includes:

- Denver: A new 90-bed program called MOORE Center, which opened in May 2024. At the time of this request, the program had an active waitlist.
- Denver: Reopening 90-bed Dahlia facility in January 2026.
- Larimer County Community Corrections: Added 100 beds toward the end of FY 2023-24. It has an active waitlist for these beds.
- A Colorado Springs facility added an Intensive Residential Treatment Program and a facility in Lamar added a Sex Offender Supervision and Treatment Program.

**R11 DCJ 1% General Fund reduction:** The request includes 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.

**Crime prevention environmental design:** The request includes a one-time increase of \$3.4 million from the Marijuana Tax Cash Fund. This is part of the Statewide R7 Marijuana Tax Cash Fund request. Its purpose is to decrease crime, increase safety, and increase overall quality of life.

It would add money to the Safer Streets grant program, which was created by S.B. 22-001 (Crime Prevention through Safer Streets). Specifically, it funds “Crime Prevention Through Environmental Design,” or CPTED. Primary uses of these funds include physical safety measures, natural access control, and maintenance and property management.

**Youth delinquency prevention grant [requires legislation]:** The request includes an increase of \$2.0 million from the Marijuana Tax Cash Fund and 0.9 FTE. This is part of the Statewide R7 Marijuana Tax Cash Fund request. Funding would be ongoing. Its purpose is to reduce violence, crime, and delinquency among youth.

It would fund the Delinquency Prevention and Young Offender Intervention Pilot Grant Program, which was 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.

**Annualize prior year legislation:** The request includes the out-year impact of prior legislation, as shown in the table below.

Annualize prior year legislation						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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
HB 23-1199 Forensic medical evidence	-1,656	-1,656	0	0	0	0.1
Total	\$94,708	\$94,708	\$0	\$0	\$0	0.3

**Annualize prior year budget actions:** The request includes a net decrease to reflect the impact of budget decisions in prior years, as shown in the table below.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year salary survey	\$295,960	\$197,389	\$42,169	\$33,684	\$22,718	0.0
Prior year step plan	179,292	95,227	28,467	18,945	36,653	0.0
FY23 R12 Community corrections info system	6,405	6,405	0	0	0	0.0
FY25 R6 Crime victim services funding	-2,000,000	-2,000,000	0	0	0	0.0
FY25 R9 FTE for DCJ	-572	-572	0	0	0	0.1
Total	-\$1,518,915	-\$1,701,551	\$70,636	\$52,629	\$59,371	0.1

**Indirect cost assessment:** The request includes a net decrease in the Division's indirect cost assessments.

## Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their dedicated non-partisan staff.

**Issue Brief #1 Community supervision vs. prison cost comparison:** This short issue brief compares the cost of placement in the community to the cost of imprisonment in a DOC facility.

**Issue Brief #2 DOC inmates in the community:** This issue discusses the design of the community corrections system, historically low rates of DOC inmates in the community, and previous attempts to address this issue.

## For More Information

### JBC Staff Analyst:

Justin Brakke

303-866-4958

justin.brakke@coleg.gov

**To read the entire briefing:** Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.