



**Joint Budget Committee**

# **Staff Figure Setting FY 2026-27**

**Department of Public Safety  
Division of Criminal Justice**

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Division Overview

The mission of the Colorado Division of Criminal Justice (DCJ) is to improve the safety of the community, the quality of services to crime victims, and the effectiveness of services to offenders. The DCJ accomplishes this by analyzing policy, conducting criminal justice research, managing programs, and administering grants.

## Summary of staff recommendations

### Department of Public Safety, Division of Criminal Justice

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$197,025,433	\$97,535,725	\$57,052,350	\$7,576,911	\$34,860,447	93.9
Other legislation	\$3,645,580	\$3,145,580	\$0	\$0	\$500,000	1.0
HB 26-1166 (Supplemental)	\$1,881,650	\$1,881,650	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$202,552,663</b>	<b>\$102,562,955</b>	<b>\$57,052,350</b>	<b>\$7,576,911</b>	<b>\$35,360,447</b>	<b>94.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$202,552,663	\$102,562,955	\$57,052,350	\$7,576,911	\$35,360,447	94.9
Prior year actions	13,651,073	-1,564,232	15,169,777	42,411	3,117	0.0
BA1 Community corrections caseload and per-diem	1,500,000	1,500,000	0	0	0	0.0
SI4 DCJ centralize comm. corr. referrals	400,000	400,000	0	0	0	0.0
BA2 Prop. 130 administration	0	0	0	0	0	4.0
SI1 DCJ cash funds adjust. and transfer	-15,347,504	0	-15,347,504	0	0	0.0
R9 DCJ General Fund reduction	-306,609	-306,609	0	0	0	0.0
SI2 DCJ reduce jail standards approp.	-160,000	-160,000	0	0	0	0.0
SI3 DCJ cap first responder employer benefit	-100,000	-100,000	0	0	0	0.0
Operating common policies	-15,683	0	-37,539	0	21,856	0.0
<b>Total FY 2026-27</b>	<b>\$202,173,940</b>	<b>\$102,332,114</b>	<b>\$56,837,084</b>	<b>\$7,619,322</b>	<b>\$35,385,420</b>	<b>98.9</b>
Changes from FY 2025-26	-\$378,723	-\$230,841	-\$215,266	\$42,411	\$24,973	4.0
Percentage Change	-0.2%	-0.2%	-0.4%	0.6%	0.1%	4.2%
FY 2026-27 Executive Request	\$220,135,229	\$104,945,899	\$72,184,588	\$7,619,322	\$35,385,420	98.9
Staff Rec. Above/-Below Request	-\$17,961,289	-\$2,613,785	-\$15,347,504	\$0	\$0	0.0

See the write-up for each decision item to see a summary of the request and recommendation for that item. The sections on the next page summarize where staff differs most from the Department's requests and provides a summary table for prior year actions, otherwise known as "annualizations."

## Major differences from the request

- **Staff's recommendations provide net General Fund relief of \$3.8 million**, as compared to the request. The total recommended General Fund relief is \$4.1 million.
- **BA1 Community corrections caseload and per-diem: Staff recommends \$2.8 million less than requested.** In short, staff recommends offsets to pay for the requested 3.3% increase in the per-diem rate. This includes a reallocation of \$1.25 million General Fund from a different line item and removing a provision in a Long Bill footnote.
- **Staff initiates four decision items that provide net General Fund relief of \$1.4 million.** The biggest item is a transfer of a total of \$1.2 million from three different cash funds that were all created in S.B. 22-145. There is also a large cash fund decrease of \$15.3 million to align appropriations with expected expenses from those cash funds.
- **BA2 Prop. 130 administration: Staff recommends creating a new line item** to show administrative expenses related to Proposition 130 and Senate Bill 25-310.

## Annualizations

**Prior year actions:** The recommendation includes a net increase of \$13.7 million for the impact of prior year budget decisions and legislation.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-310 Prop. 130 implementation	\$15,000,000	\$0	\$15,000,000	\$0	\$0	0.0
HB 25-1098 Automated notify victim	250,000	0	250,000	0	0	0.0
FY 25-26 Salary survey	219,625	173,747	18,894	23,867	3,117	0.0
HB 24-1219 First responder health benefit trusts	100,000	100,000	0	0	0	0.0
HB 24-1054 Jail standards recommend.	30,500	15,250	0	15,250	0	0.0
FY 25-26 Step Plan	19,529	15,352	883	3,294	0	0.0
SB 25-050 Racial classify gov. forms	15,000	15,000	0	0	0	0.0
FY 23-24 VINE upgrade	4,739	4,739	0	0	0	0.0
HB 26-1166 Supplemental Bill	-1,881,650	-1,881,650	0	0	0	0.0
FY 25-26 Training sex offense victim reps.	-100,000	0	-100,000	0	0	0.0
HB 25-1146 Juvenile detention bed cap	-6,670	-6,670	0	0	0	0.0
<b>Total</b>	<b>\$13,651,073</b>	<b>-\$1,564,232</b>	<b>\$15,169,777</b>	<b>\$42,411</b>	<b>\$3,117</b>	<b>0.0</b>

# Decision Items

## → BA1 Community corrections caseload and per diem

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$4,258,524	\$4,258,524	\$0	\$0	\$0	0.0
Recommendation	1,500,000	1,500,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$2,758,524	-\$2,758,524	\$0	\$0	\$0	0.0

### Request

The Department requests funding for a slight increase in community corrections caseload. It also requests funding for a 3.3% increase in per diem rates. These funds aim to ensure "system-wide financial viability, sufficient operational capacity and programming, and the community correction capacity needs of the state".

- FY 2026-27 and ongoing:
  - Caseload = \$1.5 million General Fund. This money can fund any type of community corrections placement, but it is roughly equal to an increase of 59 standard residential beds.
  - Per-diem = \$2.8 million General Fund. This supports a 3.3% increase for all community corrections per-diem reimbursement rates. This aligns with the recommendation in the recent third-party evaluation of community corrections costs.

### Recommendation

Staff recommends a total increase of \$1.5 million General Fund. This includes the following:

1. The requested increase of \$1.5 million General Fund for caseload in the *Community Corrections Placements* line item.
2. Reallocate \$1.25 million from the *Facility Payments* line item to the *Community Corrections Placements* line item to support a rate increase of about 1.55%. The reallocation is consistent with the FY 2026-27 annualization of a JBC staff recommendation approved by the JBC last year.<sup>1</sup> This leaves \$1.7 million General Fund in the *Facility Payments* line item for smaller providers.
3. Strike the sentence in the current footnote that states, "The appropriation assumes that offenders will not be charged a daily subsistence fee."

Staff also asks for permission to adjust the related Long Bill footnote as necessary to reflect the JBC's decisions.

### Reasons for the recommendation

1. Caseload increase: The data show that the community corrections population is trending upward. Staff thinks the requested increase of 59 beds is a reasonable place to start.

<sup>1</sup> [https://content.leg.colorado.gov/sites/default/files/figcb7-03-21-25\\_0.pdf](https://content.leg.colorado.gov/sites/default/files/figcb7-03-21-25_0.pdf) (Page 3)

2. Rate increase and subsistence change: The third-party evaluation of community corrections costs recommended a rate increase of 3.3%. The recommended reallocation from *Facility Payments* pays for part of that increase. Eliminating the assumption about subsistence pays for the other part. The Office of Community Corrections and stakeholders should decide amongst themselves whether or how to collect subsistence. The General Assembly may also weigh in by sponsoring legislation or otherwise making its preferences known through other means.

3. Reallocation from the *Facility Payments* line item: Last year, staff wrote,

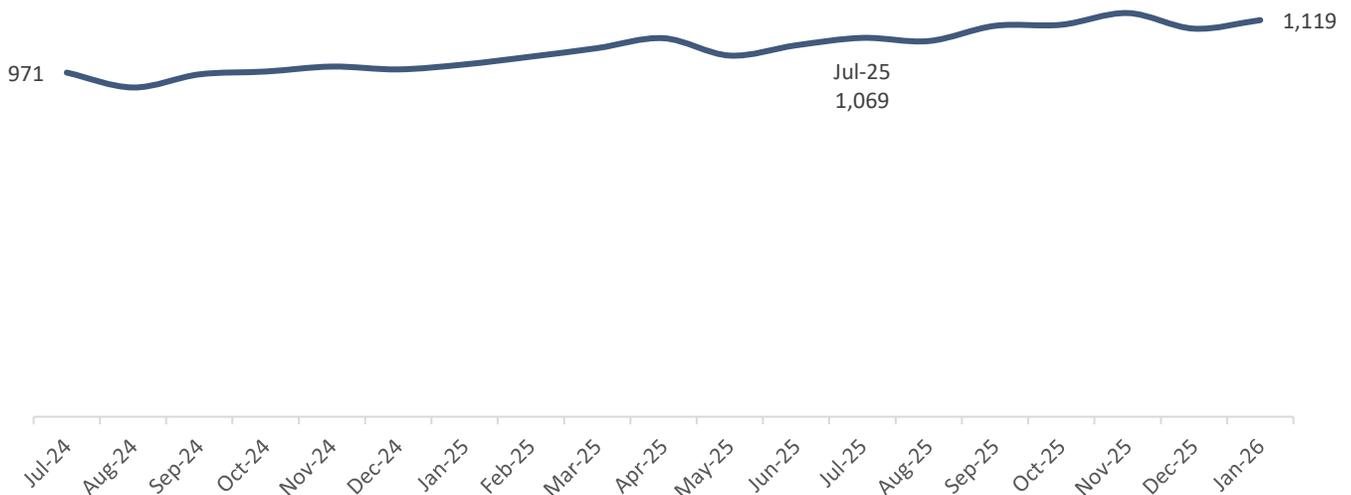
"JBC staff thinks the General Assembly should move away from facility payments and focus on better funding methods for actual services. Previous JBC staff initiated the recommendation to add the *Facility Payments* in the FY 2014-15 Long Bill. Current JBC staff thinks the facility payment was, and is, a band-aid that does not address the actual issues that drove the recommendation. Staff thinks that the JBC, General Assembly, the Division of Criminal Justice, and stakeholders in the community corrections system should devote their energy to addressing core issues related to per-diem rates, bed allocations, and the efficiency of placements.

Furthermore, the facility payment is divorced from its original design, in part because the design was an overly-complicated attempt to micromanage staffing and compensation levels across a diverse array of dozens of providers. Now the facility payment is essentially guaranteed revenue that does not serve a larger purpose."<sup>2</sup>

## Community corrections caseload

The \$1.5 million request for caseload supports an average daily population (ADP) increase of 57 standard residential community corrections beds. The data for transition placements from DOC show a modest but steady increase in recent months.

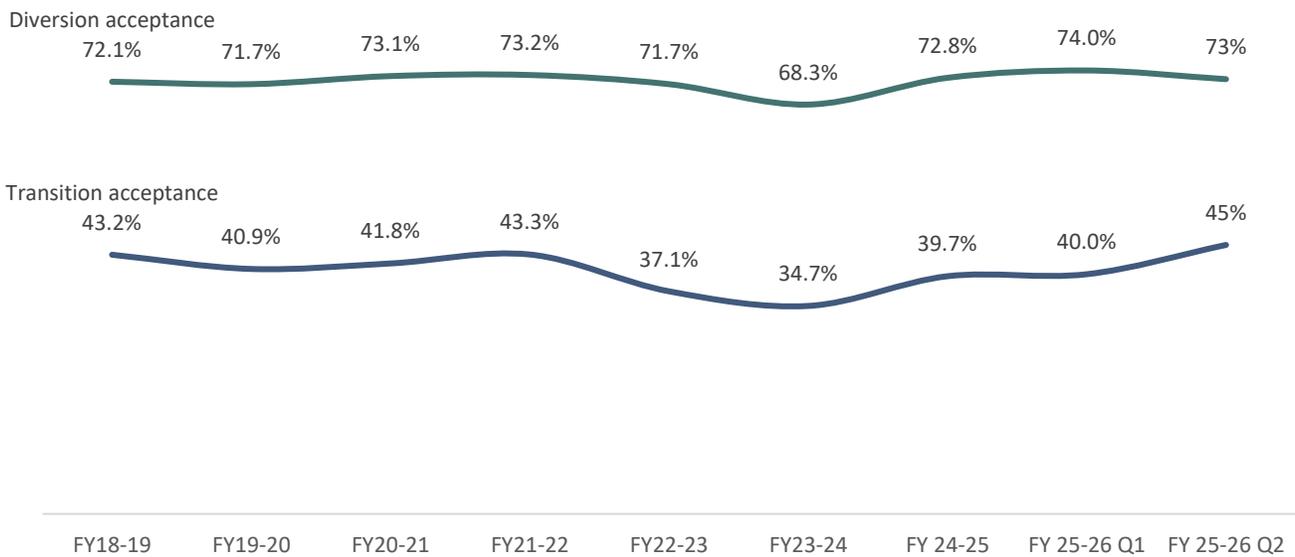
DOC data show a modest increase in then average daily population of inmates in residential community corrections.



<sup>2</sup> [https://content.leg.colorado.gov/sites/default/files/figcb7-03-21-25\\_0.pdf](https://content.leg.colorado.gov/sites/default/files/figcb7-03-21-25_0.pdf)

Furthermore, acceptance rates for DOC transition placements are trending upwards. The following graph shows increases in the first two quarters of FY 2025-26. However, staff notes that the data appear to show a slight increase in the number of diversion referrals and a slight decrease in the number of transition referrals, as compared to the same period last year.

Percentage of diversion and transition referrals accepted by local boards and providers



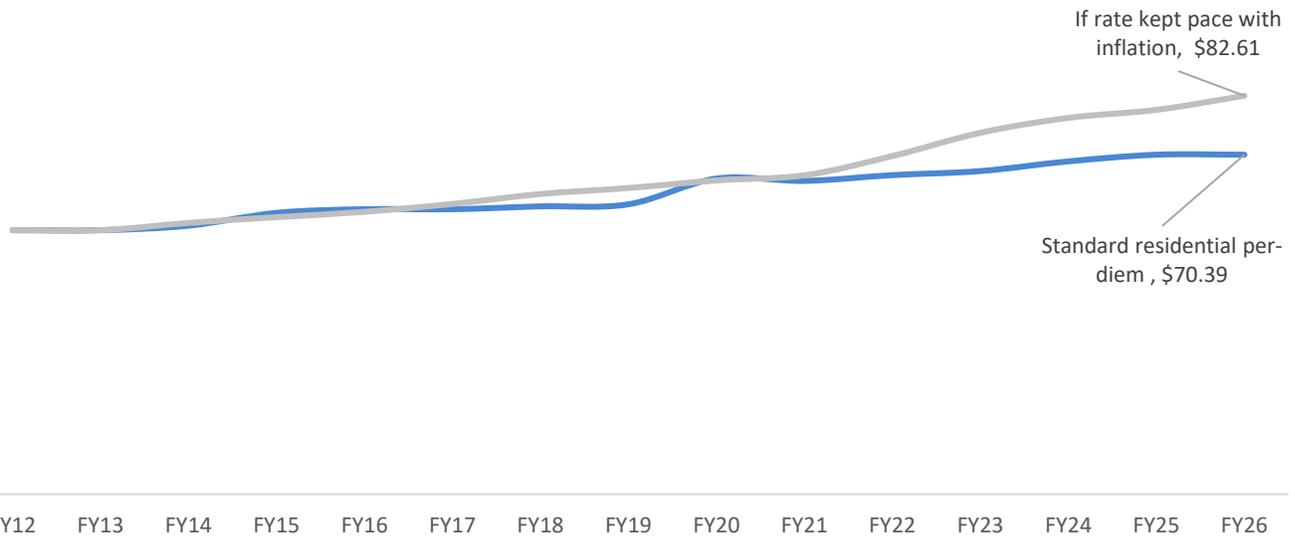
### Per-diem rate increase

During the 2023 legislative session, the General Assembly passed Senate Bill 23-242 ( Community Corrections Financial Audit). The bill required the Division of Criminal Justice (DCJ) to contract with a third-party vendor to complete a financial audit of community corrections programs and produce a report by July 1, 2025 at a cost \$500,000 General Fund. The DCJ submitted this report in June 2025.

Data reporting and tracking inconsistencies made it different to determine true costs. The vendor was therefore unable to isolate the costs of individual community corrections programs with great certainty. The range of costs for residential programs was between \$77 and \$117 per day, as compared to current rate of \$70.39.

The report also found that most providers received sufficient state revenue between 2019 and 2023, but that may not be sustainable. A handful of providers in rural areas relied heavily on one-time external sources of funding like federal grants to cover costs, while a few other local government programs used local funds to supplement state funds. The study concluded that a divergence between the State’s per-diem rates and increasing costs “cast doubt on the future viability of community corrections programs”. The graph below, calculated by JBC staff, corroborates the notion that per-diem rates have not kept pace with inflation since FY 2020-21.

The standard residential base rate kept pace with inflation for many years after the Great Recession. This changed in FY 2021-22 and FY 2022-23 when inflation significantly increased.



### How the 3.3% requested rate increase was calculated

The evaluator used a weighted inflationary index to calculate the recommended 3.3% increase. For example, personnel costs account for the majority of overall costs. The change in the employment cost index for the Mountain Region consequently account for 2.5% of the 3.3% recommended increase. JBC staff thinks that this is a reasonable way to account for cost increases in the absence of more reliable information about true provider costs.

Cost Category	% of Costs <sup>1</sup>	Inflationary Index Used <sup>2</sup>	Annual Rate	Weighted Inflationary Adjustment <sup>3</sup>
Personnel (Wages and Benefits)	69%	Employment Cost Index - Mountain Region	3.6%	2.5%
Food Services/Supplies	6%	CPI Food - Denver	3.3%	0.2%
Indirect Cost Allocation	4%	Employment Cost Index - Mountain Region	3.6%	0.1%
Rent and Occupancy	4%	CPI Shelter - Denver	1.6%	0.1%
Professional Services	3%	CPI Services - Denver	2.3%	0.1%
Maintenance	3%	CPI Services - Denver	2.3%	0.1%
Client Services	2%	CPI Services - Denver	2.3%	0.1%
Utilities	2%	CPI Energy Services - National	4.2%	0.1%
Insurance	2%	CPI Services - Denver	2.3%	0.0%
Other (such as Urinalysis, Administrative Costs, Supplies)	9%	Various Specific to Each Category	N/A	0.13%
<b>Weighted Inflationary Adjustment (Sum of Weighted Figures)</b>				<b>3.3%</b>

Source: Auditor generated data from each provider and March 2025 CPI reports for Denver-Aurora-Lakewood Region and National from Bureau of Labor Statistics (BLS), and December 2024 ECI Mountain-Plains Region data from BLS.

Note <sup>1</sup>: Cost data submitted by all programs for their 2023 fiscal year.

Note <sup>2</sup>: Inflationary CPI index from March 2025; ECI index from December 2024.

Note <sup>3</sup>: Weighted rate calculation multiplies "percent of costs" by "annual rate."

## Offender subsistence fees

Staff agrees that some rate increase is warranted but tried to find other ways to pay for it in the current budget environment. The first step is reallocating funding from the *Facility Payments* line item to support a 1.55% increase. The second is adjusting the current Long Bill footnote to end a "prohibition" on subsistence fees. The DCJ and community corrections providers could then decide whether and how to charge a daily subsistence fee.

Previous subsistence payments were not a statutory issue. Rather, it was an assumption in a Long Bill footnote. Prior to FY 2022-23, this Long Bill footnote assumed that providers would collect a daily "subsistence fee" directly from offenders. The footnote said, "The appropriation assumes that providers will collect client fees up to \$17 per day for residential placements..." From the early 2000s to FY 2021-22, subsistence fees accounted for about \$12.0-\$15.0 million in annual revenue for providers. This figure does not include owed subsistence fees. Some providers did not achieve a 100.0 percent collection rate.

This changed in the FY 2022-23 budget when the JBC replaced the subsistence fee assumption with an assumption that subsistence fees would not be collected. Per-diem rates increased to offset the revenue that providers could no longer collect from offenders. The standard residential rate went up by \$17.84, a 36.3% increase. The total cost of this increase was about \$16.4 million General Fund. The Long Bill footnote was changed to say, "The appropriation [for community corrections placements] assumes that offenders will not be charged a daily subsistence fee."

Staff recommends striking this assumption. The JBC does not need to take a position on the specifics. The Office of Community Corrections and stakeholders should decide amongst themselves whether or how to collect subsistence. The General Assembly may also weigh in by sponsoring legislation or otherwise making its preferences known outside of a Long Bill footnote.

## Additional Information: Comparing year-to-date caseload, funded capacity, and staffed capacity

The following table shows three key data points.

1. Caseload: The average daily residential population (ADP) from July through December 2025. This includes both standard and specialized residential beds.
2. Funded capacity: The number of residential beds allocated to each judicial district at the start of the fiscal year within the current appropriation.
3. Staffed capacity: The number of beds that are open and staffed, which includes beds that are currently unfunded.

It shows that year-to-date caseload is higher than funded capacity. It also shows that there are hundreds of open and staffed beds that could be filled if funded by the General Assembly and approved by local boards and programs, though this is unlikely under current law.

There are two caveats to these conclusions. First, some districts that appear to be over their funded capacity may be supporting placements from districts that do not have programs, which would reduce the amount that they are over capacity. Second, it can be challenging to discern how many beds are actually open and staffed. JBC staff is confident that there are many open and staffed beds in the system, but is less confident in the 517-bed figure shown in the bottom right-hand corner of the table.

**Comparing year-to-date caseload, funded capacity, and staffed capacity**

Judicial District	Provider name	Caseload ADP from Jul.- Dec. 2025	FY 25-26 Funded Capacity	Under/-over funded capacity	Staffed capacity	Difference year-to-date ADP
1	ICCS - Jefferson	156			196	40
1	ICCS - West	25	165	-17	37	12
2	IMPACT Center	47			48	1
2	Independence House - Pecos	73			75	2
2	Moore Center	85	260	1	90	5
2	Project Elevate	53			57	4
4	Embrave	285			331	46
4	GEO-Community Alt. of El Paso County	251	484	-52	300	49
6	Hilltop House	37	43	6	54	17
7	Advantage Treatment Center - Montrose	69	70	1	68	-1
8	Larimer County Community Corrections	321	310	-11	362	41
9	Garfield County Community Corrections	36	39	3	60	24
10	ICCS - Pueblo	94	100	6	130	36
12	Advantage Treatment Center - Alamosa	83	80	-3	84	1
13	Advantage Treatment Center - Sterling	87	93	6	100	13
15	Advantage Treatment Center - Lamar	33	32	-1	40	7
17	CoreCivic - Adams	82			85	3
17	CoreCivic - Commerce	117	317	-11	136	19
17	ICCS - Adams	129			140	11
18	CoreCivic - Arapahoe	88			100	12
18	CoreCivic - Centennial	78	260	-43	90	12
18	GEO - Arapahoe County Residential Center	137			206	69
19	ICCS - Weld	169	148	-21	180	11
20	CoreCivic - Longmont	32			60	28
20	ICCS - Boulder	48	59	-21	72	24
21	Mesa County Community Corrections	150	146	-4	182	32
n/a	Allocations to JDs without programs		78	78	0	0
	<b>Totals</b>	<b>2,766</b>	<b>2,684</b>	<b>-82</b>	<b>3,283</b>	<b>517</b>

## → Staff-initiated 4: DCJ Community corrections centralized referrals

### Request

The Department did not request this item but suggested it in a response to a JBC request for information (RFI).

### Recommendation

**Staff recommends a one-time increase of \$400,000 General Fund.** This would be the first step toward a centralized system of community corrections referrals. Referrals are not currently routed through the Office of Community Corrections, which limits the State's ability to efficiently manage the system. The recommended amount only applies to transition referrals from the DOC. A centralized system for diversion referrals from the State's 23 district courts would be more expensive and difficult to implement.

### Reason for the recommendation

The community corrections system is inefficient because it is not designed to be efficient. Its outdated systems and statutory structure inhibit its ability to work as an outlet for prison capacity pressures. The decentralized referral process is an important example of this.

### Points to consider

**Next steps: Other parties should engage with systemic issues like the referral system. The JBC should not.**

If the JBC approves this funding, staff recommends that the JBC not drive further changes on its own. Current JBC staff will not initiate any more decisions aimed at this issue or any other systemic function or policy. The JBC cannot, on its own, ensure that correctional systems function, especially in ways that are consistent with what people expect of them, especially in urgent situations. Yet, when it comes to how the community corrections system functions and its relationship to other parts of the criminal justice system, the JBC has been largely been on its own. JBC staff therefore recommends that the JBC deal with issues as they come and otherwise let the consequences of current statutes and systems play out without intervening from this point forward, even if that means letting things fail.

For more than a decade, the JBC and its staff have been the primary drivers of substantive discussions and changes in community corrections, all while trying to keep the system financially afloat, if barely. The JBC RFI that informed this discussion is one recent example, along with the RFI aimed at increasing DOC transition placements in community corrections.<sup>3</sup> Longer-term examples include several targeted rate adjustments initiated by JBC staff, new funding mechanisms initiated by JBC staff to prevent program closures and achieve specific staffing goals, and multiple recurring discussions about policy-heavy systemic issues like total capacity, acceptance rates, etc. JBC staff suspects that this happens because the annual budget process forces the JBC to frequently engage with community corrections and overall correctional capacity. The Committee consequently feels the system's shortcomings more often and more acutely than other parties who are able to remain aloof until there is some kind of crisis.

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<sup>3</sup> FY 2026-27 JBC Staff Briefing Division of Criminal Justice: [https://content.leg.colorado.gov/sites/default/files/fy2026-27\\_pubsafbrf2.pdf](https://content.leg.colorado.gov/sites/default/files/fy2026-27_pubsafbrf2.pdf)

Whatever the reason, these efforts have not amounted to much. Community corrections remains decades behind the curve in many respects. The disparate referral system is one example. Another example is the fact that the OCC cannot immediately respond to inquiries about the number of offenders waiting for placement after they have been approved. It has to actively collect that information. Perhaps most importantly, the General Assembly has not updated the statute guiding how the OCC manages community corrections in decades.<sup>4</sup> Since 2003, the only meaningful changes to the statute have been JBC bills in 2023 and 2025. The only other changes in that time period? Other members of the General Assembly tried to tap into unused community corrections money (reversions) to fund other things.

Current prison capacity and budget problems reinforce the fact that the community corrections system is not legally designed or equipped with modern tools and processes that might help the State deal with those problems.<sup>5</sup> People have recently argued that additional prison capacity is not necessary, or less necessary, because there are hundreds of open-but-unfunded community corrections beds. Unfortunately, the argument fails to understand how the system has functioned for almost half a century and more recent events that hamstrung it. Specifically, it fails to recognize the supremacy of local control.

Local authorities have universal veto authority. They can reject any placement in their districts for any reason or no reason at all. That includes placements from "out of district." So, it matters where those open beds are, and the reality is they are not necessarily where they need to be to help with prison population management. For example, about 1/3 of DOC inmates come from Denver and El Paso counties. The total numbers from each county tend to be comparable, but El Paso County has about 2.5 times more community corrections capacity than Denver. That is largely because Denver made a unilateral decision in 2020 to end contracts with certain private providers, losing over 400 community corrections beds in the process.<sup>6</sup> It also lost 216 beds when other programs closed, mainly due to financial struggles. Denver has only replaced about half of those 600-plus beds, leading to long waitlists and reduced efficiency in urgent situations. The new programs might be higher quality, but that is of little use to the State when the quantity is limited, access is limited, and prisons start overflowing.

The coronavirus pandemic bailed the State out of a prison capacity crisis six years ago, which temporarily reduced the impact of Denver's decision. The State did very little in the past six years to avoid the next capacity crisis, especially with respect to community corrections. Its fundamental challenges are more or less the same as they were the before the pandemic. The OCC, JBC, and community corrections stakeholders have talked a lot and tried to make improvements around the edges, but this cannot offset decades of institutional neglect.

JBC staff recommends that the JBC let the consequences of current statutes, systems, and processes play out without intervening from this point forward, even if that means letting things fail. It possible that failure might be the only way to encourage chronically disengaged parties to engage and figure out solutions to long-standing issues. Or, alternatively, scrap the system entirely and replace it, or use the money for something else. Failure would negatively impact thousands of people in the short-run—employees and offenders alike—but could yield positive results over the long-run if people make thoughtful policy decisions.

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<sup>4</sup> Section 17-27-108, C.R.S.

<sup>5</sup> See FY 2025-26 JBC Staff Briefing for the Division of Criminal Justice, Pages 14-23

<sup>6</sup> Fleming, Sara. "Community Corrections Dilemma Continues As Denver Proposes Buying Tooley Hall." Westword. December 6, 2019. <https://www.westword.com/news/community-corrections-dilemma-continues-as-denver-proposes-buying-tooley-hall-11556711/>. Ali Budner. "Denver Didn't Want The Private Prison Industry To Run Its Halfway Houses. Now Who's Going To Do It?" KRCC. March 6, 2020. <https://www.cpr.org/2020/03/06/denver-didnt-want-the-private-prison-industry-to-run-its-halfway-houses-now-whos-going-to-do-it/>

# Full text of the Department's response to a JBC request for information

## JBC request for information

- 1 Department of Public Safety, Division of Criminal Justice, Community Corrections – 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; and
  - estimate any cost savings or cost avoidance that such a system may produce.

## Department response

This document responds to the ongoing discussions regarding the need for a more efficient and effective community corrections referral system in Colorado. This concept is designed to streamline existing referral systems, enhance efficiency, ensure equitable access, and ultimately improve outcomes for individuals referred to community corrections.

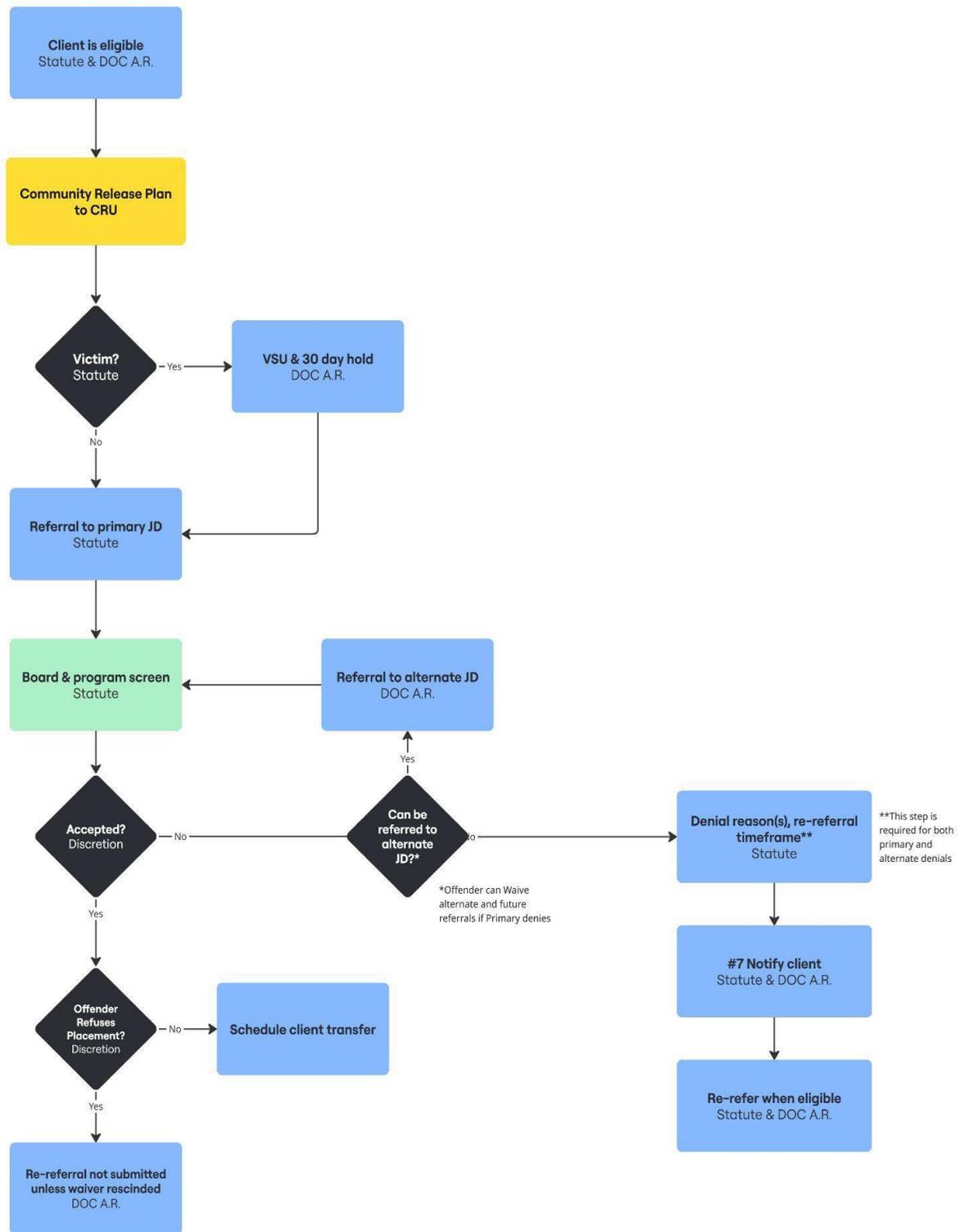
### Current Referral Processes

The current decentralized referral system for community corrections in Colorado presents significant challenges. These challenges manifest differently depending on whether the referral originates from the Department of Corrections (DOC) or the Judicial system.

#### DOC Referrals

The general process for DOC referrals, at its most basic level, involves the DOC identifying eligible offenders and assembling a large amount of information into a singular referral packet. Once completed and reviewed internally, this referral and attached documents are then made available to the appropriate Community Corrections board/program through eOMIS, DOC's primary offender data system. The referral subsequently follows specific pathways for screening and placement, with boards/programs entering their decisions into eOMIS. This process is outlined in the Transition Referral Process Flowchart below.

# Transition Referral Process Flowchart



The benefit of the current DOC referral process is that it allows DOC staff to utilize a singular system (eOMIS) for offender information and the Community Release Unit (CRU) is proficient with internal processes. This ensures clear and complete referral information. Additionally, Community Corrections boards and programs have a direct pathway to communicate with DOC.

Despite these benefits, several challenges exist. The CRU at DOC carries a significant burden for managing community corrections stakeholders, tracking the status of referrals across the state and facilitating their screening and completion, though they only have visibility into a subset of the overall community corrections population. Once a decision is entered into eOMIS, boards and programs can no longer access referral information, limiting the ability to track referral practices over time. Furthermore, data collection is dispersed, preventing a central overview of who was referred, when, where, and the outcomes, which hinders the identification and resolution of inefficiencies.

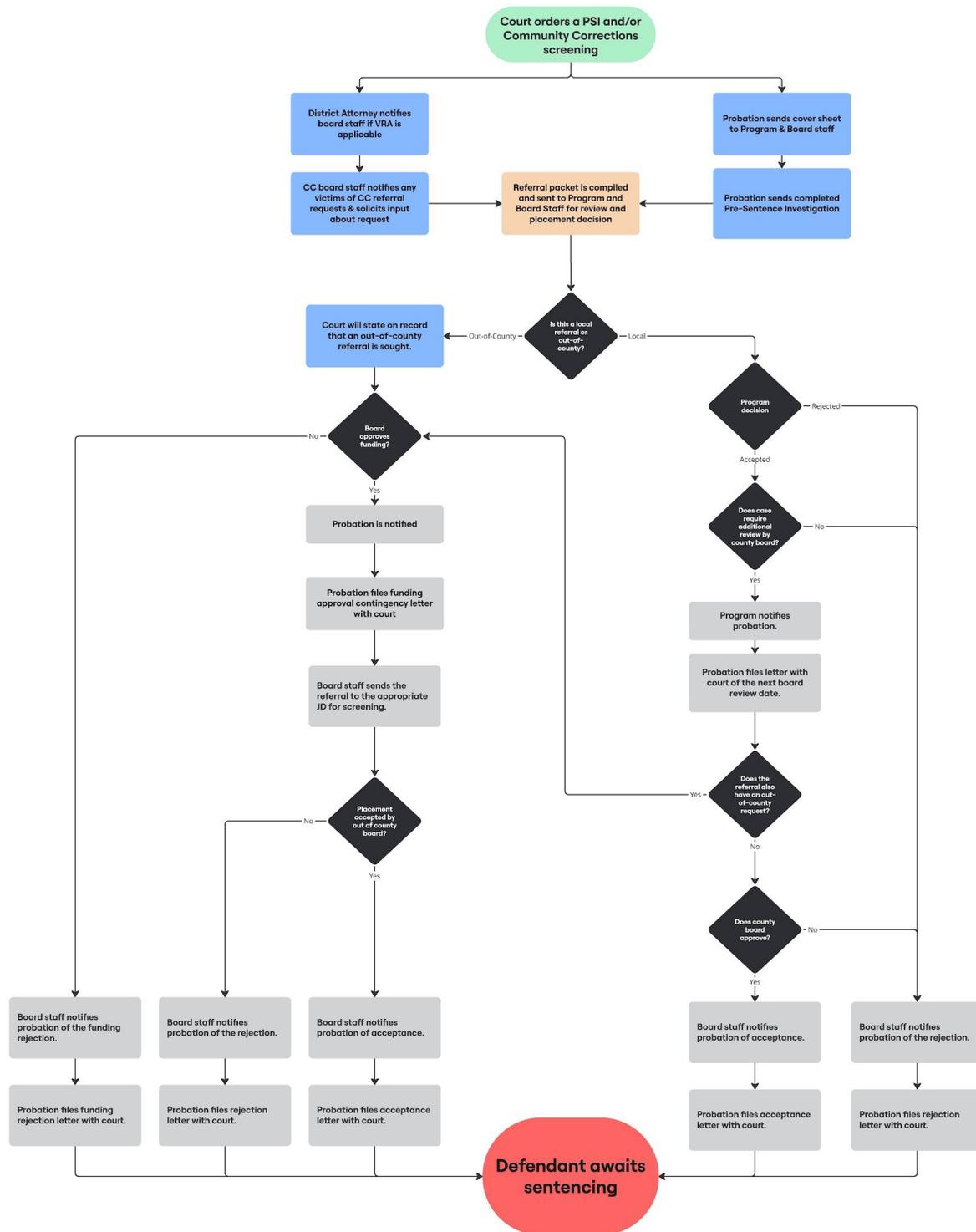
### Judicial Referrals

The judicial referral process is notably complex and varies significantly across districts. It is largely managed through manual and email-based processes. Referrals can originate directly from court personnel or via probation, can occur both pre and post-sentencing, and have varying jurisdictional allowances. The process involves numerous entities and communication points, often leading to multiple emails and phone calls with no singular method for status tracking. Each of the 23 Judicial Districts has distinct differences in initiation, documentation, and screening order (e.g. whether the program or board screens first or even simultaneously). As a frame of reference, below is an example of the process flow for Diversion referrals in just one jurisdiction where clients are screened pre-sentence.

The judicial referral process offers some localized benefits. It supports local control and flexibility in individual offender processes based on case and court needs. It also facilitates collaboration between courts, probation, and local community corrections boards and programs in that they are in frequent contact with one another.

However, the challenges associated with judicial referrals are substantial. Tracking the status of referrals is difficult for involved parties and impossible statewide. There is no feasible method to determine who is referred where, when, or for what, or to understand screening backlogs and placement waitlists. A unique concern is that concurrent referrals from different jurisdictions to multiple programs can occur. Often this is unknown to all parties as there is no method by which any single jurisdiction can be made aware of the referrals being processed in other jurisdictions. Ultimately, limited secure data and information sharing across jurisdictions leads to information silos and inefficient processes.

# Standard JD Diversion Referral Process Flowchart



## Centralized System

The proposed centralized referral process directly addresses the challenges by creating a single point of entry for all community corrections referrals in Colorado. The primary objectives of a centralized system are to streamline and create consistency in referral practices statewide, create efficiencies, build oversight for board and program screening activities, connect census and capacity data in community corrections with referral data for clear reporting on placement and capacity, and improve the efficiency and effectiveness of placements in community corrections.

The concept model for a centralized system involves leveraging existing technologies and developing new functionalities. This includes an API/Integration between eOMIS and the Community Corrections Information and Billing (CCIB) system, which would allow for two-way communication, pushing transition referrals from eOMIS to the CCIB system and communicating board/program decisions back to eOMIS. CCIB is the system by which community corrections placements and corresponding data are tracked as well as where all community corrections service invoices are generated and approved. The project would include creating a streamlined User Interface (UI) within CCIB for Courts and Probation and would enable stakeholders to log into CCIB for referral information, updates, and documentation instead of using email. Boards and programs, who already use CCIB regularly, would now receive and retrieve referral information through this system. CCIB would also include workflow tracking, providing real-time status updates for all referrals. Acceptance and denial decisions would be tracked and reported back to referring agencies, and screening backlogs and placement waitlists would be transparent and auditable for each board and program. All referral activity data would be reportable, enabling data-driven decision-making for improved referral and placement. Finally, client information collected during the referral process would attach to a client stay record, streamlining program data entry upon intake.

The implementation of a centralized referral process will yield numerous benefits for the State of Colorado. These include increased efficiency through reduced administrative burden and accelerated placements, the ability to better target appropriate placements for specific clients, optimized resource utilization through more effective allocation of resources based on centralized data, and better data to inform future policy and program development. In addition, as the agency statutorily assigned duties related to contracting and oversight for community corrections activities, a centralized system will allow the DCJ/OCC to better understand, respond and provide accountability for referral needs and concerns statewide.

### Cost Considerations

While the upfront investment for a centralized system is necessary, the long-term benefits and potential cost savings warrant this investment. Generally, the Department anticipates costs in the following areas:

#### Community Corrections Information and Billing (CCIB) System Development Costs

In order to develop a potential scope for this project, the DCJ/OCC underwent an extensive discovery process which involved stakeholder meetings with Judicial, DOC, community corrections boards and probation liaisons. Additionally, in order to get the most timely and accurate cost estimates, the DCJ/OCC worked directly with the initial development team and current vendor of the CCIB system, Mainstream Technologies. Given the complexity of the current referral processes across the State, it is likely that some of the nuances were not captured, but the process provided an excellent initial framework from which to build a concept model and cost estimate. The software model generally contains five main epics (functional areas): Referral Management, eOMIS Integration, User Access, Reporting and Information Visibility, and Client Intake. Referral Management is

the process by which the system would intake and store referral information, manage the workflow of referrals through screening and acceptance activities and manage the outcome of screening decisions. This functionality would also track waitlists at programs upon acceptance. The eOMIS integration is the process by which eOMIS and CCIB will “talk” to one another such that referrals from DOC can be transmitted to boards and programs and their subsequent decisions transmitted back to DOC. User Access refers to the process by which the system will support new users from DOC, Probation and the Courts (who do not currently have CCIB access) and maintain the security of data they can and cannot access. The Reporting and Visibility functionality is the way in which CCIB would provide clear information on the number, location, and status of referrals statewide, which would also include statistics such as the length of time to complete screenings by jurisdiction and population. The Intake functionality would tie the data currently tracked related to a client’s community corrections stay to their referral information in order to limit data entry and create the ability to follow clients from referral to termination.

The estimated timeline and cost for this work is 12 months and approximately \$300,000. These costs are detailed in the attached estimate from Mainstream Technologies and represent a range from \$291,352 to \$388,715. The range is a result of work between the DCJ/OCC and Mainstream Technologies to determine which features must exist in the initial build, called the Minimally Viable Product (MVP) as compared to those that might be additive. This estimate represents our initial understanding of the scope of the project, but MVP would need to be further vetted with stakeholders and the legislature to ensure it meets the needs and intent of the system at large.

#### DOC Development Costs

DOC’s internal data system, eOMIS, already has API/Integration capabilities built in. Accordingly, this project would leverage existing system capabilities. The project concept aims to limit changes to DOC practices and use technology to support information communication. The DCJ/OCC worked with DOC and their eOMIS development partners to discuss the scope of the project and system capabilities. Currently, DOC is estimating the integration cost to be \$20,000-\$25,000.

#### Judicial Costs

As the proposed solution involves transitioning manual processes to data system-based ones, at this time there are no anticipated costs for Judicial or the various Judicial Districts. However, it should be noted that this would represent a significant change for each of the Judicial Districts and therefore would require careful change management strategies and a thoughtful rollout. While the change for DOC referrals would happen relatively quickly post-development, processes related to Diversion referrals would take longer to implement across the State.

#### On-going Hosting, Maintenance and Security Cost Increases

Significant added functionality will result in a slight increase in ongoing CCIB maintenance and support costs. Any release of new functionality tends to come with some amount of initial instability, therefore support costs are typically higher in the first-year post-implementation and then stabilizes after that. As detailed in the estimate provided by Mainstream Technologies, in the first-year post-implementation, the support and maintenance needed is estimated at 500 hours, with a cost of \$77,500, while in the second year and beyond, they would stabilize at 275 support hours. Current estimated costs for the second-year post implementation is \$44,000. While the required number of support hours would stabilize, hourly rates increase moderately year

over year. This category also includes the hosting of the database and security services. CCIB follows the most rigorous of data security practices in accordance with CJIS policies. This will ensure that data being shared from eOMIS maintains the highest level of security. It will also vastly increase the security of criminal justice information shared in the direct sentence process as compared to the current email-based practices.

#### OIT Support Costs

Due to the complexity of the project and the involvement of multiple State agencies and systems, the project would likely need to go through the OIT Concept to Completion (C2C) process, requiring OIT project manager support for safety gating and systems integration. Given the established nature of both CCIB and eOMIS, these costs are likely minimal but not known at this time.

#### DCJ/OCC Referral Specialist/Product Owner FTE

While a new centralized referral system will provide significant, formerly unavailable, insight into referral practices, management of this system and subsequent action on identified concerns will require a Referral Specialist within DCJ/OCC. Duties for this position would include user training and support for the new CCIB features, ensuring the quality and consistency of referral documentation, monitoring and evaluating referral backlogs and waitlists, stakeholder collaboration for queue clearance, and trend analyses to support process improvements. During feature development, this position will serve as a temporary product owner to support the initial software development. This includes liaising with stakeholders and subsequently translating business needs to the development team as well as supporting day-to-day development activities. This position would be overseen by the existing product manager who will ensure the overall vision is maintained the product achieves system goals. The target for this position is an Analyst IV position with an annual salary of \$80,902 and fringe and benefits of \$22,026 totaling, \$102,928.

#### **Cost Savings/Avoidance of a Centralized System**

A centralized system offers potential for cost savings and avoidance, even if not immediately quantifiable. While difficult to estimate in advance due to a current lack of data, long-term tracking may reveal savings from more efficient placement of transition clients in community corrections beds. Additionally, the centralized system will significantly reduce the need for email communication and manual referral tracking, freeing up staff resources at referral agencies, boards, and programs. This will include the ability for the centralized system to track acceptance rates at boards and providers across the state and alleviate the burden from boards and programs. These efficiencies will allow resources to be better directed towards improving client services, rather than administrative tasks. Another added benefit, though not a direct cost savings, is the increased security of offender referral records and criminal justice information.

#### Legislative Considerations

To ensure consistency in referrals and full utilization of the centralized referrals system, the General Assembly should consider statutory changes to C.R.S 17-27-108 and any other statutes deemed pertinent. The benefits of a centralized referral system will only be realized if all referrals are in fact funneled through the Division of Criminal Justice.

## → BA2 Prop. 130 administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$353,379	\$0	\$353,379	\$0	\$0	4.0
Recommendation	353,379	0	353,379	0	0	4.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

### Request

The request seeks spending authority to administer distributions to local law enforcement agencies from the Peace Officer Training and Support Fund.

- FY 2026-27: An increase of \$353,379 and 4.0 FTE. The FTE are consistent with the fiscal note and the amount requested is within the 2.5% administrative limit in statute.<sup>7</sup>
- FY 2027-28 and ongoing: The request annualizes to \$325,379 and 4.0 FTE.

### Recommendation

Staff recommends approval of the request along with a new line item separating administrative expenses from distributions to local law enforcement agencies.

<sup>7</sup> Section 24-33.5-122 (2)(d): "For state fiscal years commencing on or after July 1, 2026, the general assembly may annually appropriate no more than two and one-half percent of the amount that the state treasurer transfers to the fund in that same fiscal year...for the direct and indirect costs of administering subsection [the program]."

## → Staff-initiated 1: DCJ cash funds adjust. and transfer [legislation]

Item	Total Funds	General Fund [1]	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-15,347,504	0	-15,347,504	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$15,347,504	\$0	-\$15,347,504	\$0	\$0	0.0

[1] Does not reflect the value of cash fund transfers to the General Fund totaling \$1.2 million.

### Request

The Department did not request this item.

### Recommendation

Staff recommends the following adjustments and transfers.

- Adjust cash fund appropriations to reflect expected expenses for three DCJ grant programs in FY 2026-27. Total recommended reduction is \$15.3 million across three cash funds.

#### Recommended adjustments to cash fund appropriations

	FY 25-26 Appropriation	FY 26-27 JBC staff rec. appropriation	Change (\$)
Multidisciplinary Crime Prevention and Crisis Intervention	\$4,992,055	\$88,000	-\$4,904,055
Law Enforcement Workforce Recruitment, Retention, and Tuition	3,593,030	99,000	-3,494,030
SMART Policing	7,031,919	82,500	-6,949,419
<b>Total</b>	<b>\$15,617,004</b>	<b>\$269,500</b>	<b>-\$15,347,504</b>

- Transfer the unexpended balance of each cash fund, less FY 2026-27 expenses, to the General Fund. The total recommended transfer is \$1.2 million.

#### Recommended transfers to the General Fund

	FY 25-26 estimated year-end balance	FY 26-27 JBC staff rec. appropriation	Transfer amount to General Fund
Multidisciplinary Crime Prevention and Crisis Intervention	\$515,113	\$88,000	\$427,113
Law Enforcement Workforce Recruitment, Retention, and Tuition	210,191	99,000	111,191
SMART Policing	769,390	82,500	686,890
<b>Total</b>	<b>\$1,494,694</b>	<b>\$269,500</b>	<b>\$1,225,194</b>

### Points to consider

- The Department expects to complete existing grants by the end of the current fiscal year. Recommended appropriations for FY 2026-27 reflect 3 months of expenses for final payments, audits, and reports.
- All three programs and their related cash funds repeal on July 1, 2027.

## → R9 DCJ General Fund reduction

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	-\$306,609	-\$306,609	\$0	\$0	\$0	0.0
Recommendation	-\$306,609	-306,609	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

### Request

The request an ongoing General Fund decrease for three line items in the Division. Per the request, " The proposed reductions will primarily be managed by holding vacancies open and not backfilling positions as they are vacated as well as manage operating reductions by prioritizing operating expenses."

The Department describe the potential impact as follows:

"This will reduce operating costs across all the offices in DCJ. Reductions will result in less travel, conferences, and training to staff and stakeholders. The Juvenile Diversion General fund reduction of \$99,439 will result in a reduction in consultant services and facilitators for subcommittees. The remaining reductions of \$21,948 are to the Sex Offender Surcharge and Supervision Programs and will result in less travel, and training opportunities for staff. The programs will be able to manage and mitigate these reductions through vacancy savings, and holding vacant any previously approved positions."

#### R9 reductions by line item

Line item	Amount	Impact
DCJ Administrative Service	-\$185,222	Less travel, conferences, and training to staff and stakeholders.
Juvenile Diversion Programs	-99,439	Reduced consultant services and facilitators for subcommittees
Sex Offender Surcharge Fund Program	-21,948	Less travel and training opportunities for staff
Total	-\$306,609	

### Recommendation

Staff recommends approval of the request.

## → Staff-initiated 2: DCJ Reduce jail standards appropriation

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-\$160,000	-160,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$160,000	-\$160,000	\$0	\$0	\$0	0.0

### Request

The Department did not request this item.

### Recommendation

Staff recommends reducing the annual appropriation to the Jail Standards Advisory Committee Cash Fund by 50.0%, or \$160,000 General Fund. This is a budget balancing recommendation for the JBC's consideration. Legislation is not necessary.

### Reason for the recommendation

It is a recently-created program with an ongoing General Fund obligation. The fiscal note assumed a 5% ongoing annual increase.

### Point to consider

- The current appropriation of \$305,000 General Fund goes to a contract with the County Sheriffs of Colorado, which manages the Jail Standards Advisory Committee. The Committee's duties include:
  - Assessing jails using peer assessors to ensure compliance with standards in cooperation with the Attorney General.
  - Completing jail assessment reports.
  - Approving variance requests from standards.
  - Making recommendations to the legislative Jail Standards Oversight Committee.

JBC staff presumes a lower appropriation would result in less activity related to these duties.

### Additional information about the enacting legislation (H.B. 24-1054)

House Bill 24-1054 required jails to follow the jail standards adopted by the Legislative Oversight Committee on Jail Standards and creates an enforcement mechanism. The bill extended the Jail Standards Oversight Committee and Commission, which was set to repeal. The Commission sets standards for local jails. Each county jail shall comply with the standards adopted by the oversight committee beginning July 1, 2026. It also created the Jail Standards Advisory Committee with the duties listed above.

It also clarified that the Attorney General may investigate patterns or practices for noncompliance of jails with jail standards. Lastly, the bill created the Jail Standards Advisory Committee Cash Fund to cover the expenses of the Advisory Committee. It required ongoing General Fund appropriations to the cash fund. The FY 2025-26 General Fund appropriation is \$305,000. The requested General Fund appropriation for FY 2026-27 is \$320,250.

## → Staff-initiated 3: DCJ Cap first responder employer benefit [legislation]

Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	-\$100,000	-100,000	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	-\$100,000	-\$100,000	\$0	\$0	\$0	0.0

### Request

The Department did not request this item.

### Recommendation

Staff recommends capping the appropriation for the *First Responder Employer Health Benefit Trusts* line item at the current level of \$250,000 General Fund. This is a budget balancing recommendation for the JBC's consideration. Legislation is not necessary.

### Reason for the recommendation

It is a recently-created program with an ongoing General Fund obligation.

### Point to consider

- House Bill 24-1219 expanded eligibility for required firefighter heart and circulatory malfunction benefits to include part-time and volunteer firefighters. It also required employers to participate in the multi-employer cancer trust and created a cardiac screening trust for peace officers.
- The bill increased state expenditures beginning in FY 2024-25 on an escalating and ongoing basis. It put these appropriations into statute, so legislation would be necessary to eliminate or reduce them.

**Table 2**  
**Expenditures Under HB 24-1219**

Department	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Department of Local Affairs	\$300,000	\$500,000	\$650,000	\$1,000,000
Division of Criminal Justice	\$200,000	\$250,000	\$350,000	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

- Staff's recommendation applies to Public Safety only, though the JBC may consider capping the appropriation for the Department of Local Affairs as well.

# Line Item Detail – Division of Criminal Justice

## (A) Administration

### Division of Criminal Justice, Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$24,698,224	\$6,444,136	\$16,635,161	\$912,061	\$706,866	61.4
Other legislation	87,264	87,264	\$0	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$24,785,488</b>	<b>\$6,531,400</b>	<b>\$16,635,161</b>	<b>\$912,061</b>	<b>\$706,866</b>	<b>62.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$24,785,488	\$6,531,400	\$16,635,161	\$912,061	\$706,866	62.4
Prior year actions	15,610,032	300,083	15,267,538	42,411	0	0.0
SI4 DCJ centralize comm. corr. referrals	400,000	400,000	0	0	0	0.0
BA2 Prop. 130 administration	0	0	0	0	0	4.0
SI1 DCJ cash funds adjust. and transfer	-15,347,504	0	-15,347,504	0	0	0.0
R9 DCJ General Fund reduction	-185,222	-185,222	0	0	0	0.0
SI2 DCJ reduce jail standards approp.	-160,000	-160,000	0	0	0	0.0
SI3 DCJ cap first responder employer benefit	-100,000	-100,000	0	0	0	0.0
Operating common policies	-15,683	0	-37,539	0	21,856	0.0
<b>Total FY 2026-27</b>	<b>\$24,987,111</b>	<b>\$6,786,261</b>	<b>\$16,517,656</b>	<b>\$954,472</b>	<b>\$728,722</b>	<b>66.4</b>
Increase/-Decrease from FY 2026-27	\$201,623	\$254,861	-\$117,505	\$42,411	\$21,856	4.0
Percentage Change	0.8%	3.9%	-0.7%	4.7%	3.1%	6.4%
FY 2026-27 Executive Request	\$40,194,615	\$6,646,261	\$31,865,160	\$954,472	\$728,722	66.4
Staff Rec. Above/-Below Request	-\$15,207,504	\$140,000	-\$15,347,504	\$0	\$0	0.0

## Line Item Detail – Administration

### 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$7,520,834	\$5,889,136	\$889,975	\$607,061	\$134,662	61.4
Other legislation	\$87,264	\$87,264	\$0	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$7,608,098</b>	<b>\$5,976,400</b>	<b>\$889,975</b>	<b>\$607,061</b>	<b>\$134,662</b>	<b>62.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,608,098	\$5,976,400	\$889,975	\$607,061	\$134,662	62.4
Prior year actions	479,532	184,833	267,538	27,161	0	0.0
SI4 DCJ centralize comm. corr. referrals	400,000	400,000	0	0	0	0.0
R9 DCJ General Fund reduction	-185,222	-185,222	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$8,302,408</b>	<b>\$6,376,011</b>	<b>\$1,157,513</b>	<b>\$634,222</b>	<b>\$134,662</b>	<b>62.4</b>
Changes from FY 2025-26	\$694,310	\$399,611	\$267,538	\$27,161	\$0	0.0
Percentage Change	9.1%	6.7%	30.1%	4.5%	0.0%	0.0%
FY 2026-27 Executive Request	\$7,902,408	\$5,976,011	\$1,157,513	\$634,222	\$134,662	62.4
Staff Rec. Above/-Below Request	\$400,000	\$400,000	\$0	\$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.

### Division of Criminal Justice, Administration, Multidisciplinary Crime Prevention and Crisis Intervention Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$4,992,055	\$0	\$4,992,055	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,992,055</b>	<b>\$0</b>	<b>\$4,992,055</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,992,055	\$0	\$4,992,055	\$0	\$0	0.0
SI1 DCJ cash funds adjust. and transfer	-4,904,055	0	-4,904,055	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$4,904,055	\$0	-\$4,904,055	\$0	\$0	0.0
Percentage Change	-98.2%	n/a	-98.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,992,055	\$0	\$4,992,055	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$4,904,055	\$0	-\$4,904,055	\$0	\$0	0.0

## 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.

### Division of Criminal Justice, Administration, Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$3,593,030	\$0	\$3,593,030	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,593,030</b>	<b>\$0</b>	<b>\$3,593,030</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,593,030	\$0	\$3,593,030	\$0	\$0	0.0
SI1 DCJ cash funds adjust. and transfer	-3,494,030	0	-3,494,030	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$3,494,030	\$0	-\$3,494,030	\$0	\$0	0.0
Percentage Change	-97.2%	n/a	-97.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,593,030	\$0	\$3,593,030	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$3,494,030	\$0	-\$3,494,030	\$0	\$0	0.0

## 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.

### Division of Criminal Justice, Administration, SMART Policing Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$7,031,919	\$0	\$7,031,919	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$7,031,919</b>	<b>\$0</b>	<b>\$7,031,919</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,031,919	\$0	\$7,031,919	\$0	\$0	0.0
SI1 DCJ cash funds adjust. and transfer	-6,949,419	0	-6,949,419	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$82,500</b>	<b>\$0</b>	<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$6,949,419	\$0	-\$6,949,419	\$0	\$0	0.0
Percentage Change	-98.8%	n/a	-98.8%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$7,031,919	\$0	\$7,031,919	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$6,949,419	\$0	-\$6,949,419	\$0	\$0	0.0

### Appropriation to the Jail Standards Advisory Committee Cash Fund

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.

#### Division of Criminal Justice, Administration, Appropriation to the Jail Standards Advisory Committee Cash Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$610,000	\$305,000	\$0	\$305,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$610,000</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$305,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$610,000	\$305,000	\$0	\$305,000	\$0	0.0
Prior year actions	30,500	15,250	0	15,250	0	0.0
SI2 DCJ Reduce jail standards appropriation	-160,000	-160,000	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$480,500</b>	<b>\$160,250</b>	<b>\$0</b>	<b>\$320,250</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$129,500	-\$144,750	\$0	\$15,250	\$0	0.0
Percentage Change	-21.2%	-47.5%	n/a	5.0%	n/a	n/a
FY 2026-27 Executive Request	\$640,500	\$320,250	\$0	\$320,250	\$0	0.0
Staff Rec. Above/-Below Request	-\$160,000	-\$160,000	\$0	\$0	\$0	0.0

## 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$250,000	\$250,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$250,000	\$250,000	\$0	\$0	\$0	0.0
Prior year actions	100,000	100,000	0	0	0	0.0
<b>SI3 DCJ cap first responder employer benefit</b>	<b>-100,000</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total FY 2026-27</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$100,000	-\$100,000	\$0	\$0	\$0	0.0

## Peace Officer Training and Support-Disbursements [new line item]

This line item shows disbursements to local law enforcement agencies for informational purposes only. Pursuant to S.B. 25-310, which implements Proposition 130, the Peace Officer Training and Support Fund is continuously appropriated. Money from the fund is distributed to local law enforcement according to a formula.

**Statutory Authority:** Section 24-33.5-122

### Division of Criminal Justice, Administration, Peace Officer Training and Support Fund-Disbursements

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
Prior year actions	15,000,000	0	15,000,000	0	0	0.0
BA2 Prop. 130 administration	-353,379	0	-353,379	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$14,646,621</b>	<b>\$0</b>	<b>\$14,646,621</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$14,646,621	\$0	\$14,646,621	\$0	\$0	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$15,000,000	\$0	\$15,000,000	\$0	\$0	4.0
Staff Rec. Above/-Below Request	-\$353,379	\$0	-\$353,379	\$0	\$0	-4.0

## Peace Officer Training and Support-Administration [new line item]

This line item shows the amount of funding appropriated by the General Assembly for the purpose of administering the Peace Officer Training and Support Fund. The administrative portion of the fund is annually appropriated by the General Assembly, whereas the remainder of the Fund is continuously appropriation for disbursements to local law enforcement agencies. The General Assembly may appropriate up to 2.5% of the amount transferred to the Fund by the State Treasurer in the same fiscal year.

**Statutory Authority:** Section 24-33.5-122 (2)(d)

### Division of Criminal Justice, Administration, Peace Officer Training and Support - Administration

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
BA2 Prop. 130 administration	353,379	0	353,379	0	0	4.0
Total FY 2026-27	\$353,379	\$0	\$353,379	\$0	\$0	4.0
Changes from FY 2025-26	\$353,379	\$0	\$353,379	\$0	\$0	4.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
Staff Rec. Above/-Below Request	\$353,379	\$0	\$353,379	\$0	\$0	4.0

## 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).

**Request:** The Department requests an appropriation of \$684,703, consisting of \$90,643 cash funds and \$594,060 reappropriated funds.

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

## (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).

### Division of Criminal Justice, Victims Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$66,669,769	\$1,960,733	\$39,364,364	\$0	\$25,344,672	9.1
Other legislation	500,000	0	\$0	\$0	500,000	0.0
<b>Total FY 2025-26</b>	<b>\$67,169,769</b>	<b>\$1,960,733</b>	<b>\$39,364,364</b>	<b>\$0</b>	<b>\$25,844,672</b>	<b>9.1</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$67,169,769	\$1,960,733	\$39,364,364	\$0	\$25,844,672	9.1
Prior year actions	7,856	4,739	0	0	3,117	0.0
<b>Total FY 2026-27</b>	<b>\$67,177,625</b>	<b>\$1,965,472</b>	<b>\$39,364,364</b>	<b>\$0</b>	<b>\$25,847,789</b>	<b>9.1</b>
Increase/-Decrease from FY 2026-27	\$7,856	\$4,739	\$0	\$0	\$3,117	0.0
Percentage Change	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$67,172,886	\$1,960,733	\$39,364,364	\$0	\$25,847,789	9.1
Staff Rec. Above/-Below Request	\$4,739	\$4,739	\$0	\$0	\$0	0.0

## Line Item Detail – Victims Assistance

### 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.

**Request:** \$25,347,789 federal funds and 8.6 FTE.

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

## 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:** \$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:** \$1,300,000 General Fund, \$297,693 cash funds, and 0.3 FTE.

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

## Colorado Crime Victim Services – Proposition KK

This appropriation provides grants for local governments and nonprofits to support crime victims through services like counseling, legal advocacy, and emergency financial assistance. The source of funding guns and ammunition excise taxes pursuant to the passage of Proposition KK in 2024.

**Statutory Authority:** Section 24-33.5-505.5 (2), C.R.S., Section 39-37-301 (2)(a)(I)(A), C.R.S.

**Request:** \$30,000,000 cash funds

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

## Colorado Crime Victim Services – Prior General Fund Appropriations

This appropriation provides grants for local governments and nonprofits to support crime victims through services like counseling, legal advocacy, and emergency financial assistance. The source of funding is General Fund appropriations and transfers in 2022, 2023, and 2024.

**Statutory Authority:** Section 24-33.5-505.5 (2), C.R.S.

**Request:** \$7,566,671 cash funds

**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:** \$167,933 General Fund

**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.

### Division of Criminal Justice, Victims Assistance, Statewide Victim Information and Notification System (VINE)

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$492,800	\$492,800	\$0	\$0	\$0	0.0
Other legislation	\$500,000	\$0	\$0	\$0	\$500,000	0.0
<b>Total FY 2025-26</b>	<b>\$992,800</b>	<b>\$492,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$992,800	\$492,800	\$0	\$0	\$500,000	0.0
Prior year actions	4,739	4,739	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$997,539</b>	<b>\$497,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0.0</b>
Changes from FY 2025-26	\$4,739	\$4,739	\$0	\$0	\$0	0.0
Percentage Change	0.5%	1.0%	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$992,800	\$492,800	\$0	\$0	\$500,000	0.0
Staff Rec. Above/-Below Request	\$4,739	\$4,739	\$0	\$0	\$0	0.0

## (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.

### Division of Criminal Justice, Juvenile Justice and Delinquency Prevention

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$4,361,677	\$3,161,677	\$400,000	\$0	\$800,000	4.2
Other legislation	3,058,316	3,058,316	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$7,419,993</b>	<b>\$6,219,993</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>4.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,419,993	\$6,219,993	\$400,000	\$0	\$800,000	4.2
R9 DCJ General Fund reduction	-99,439	-99,439	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$7,320,554</b>	<b>\$6,120,554</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>4.2</b>
Increase/-Decrease from FY 2026-27	-\$99,439	-\$99,439	\$0	\$0	\$0	0.0
Percentage Change	-1.3%	-1.6%	0.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$7,320,554	\$6,120,554	\$400,000	\$0	\$800,000	4.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Juvenile Justice and Delinquency Prevention

### 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:** \$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.

### Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Juvenile Diversion Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$3,561,677	\$3,161,677	\$400,000	\$0	\$0	3.0
<b>Total FY 2025-26</b>	<b>\$3,561,677</b>	<b>\$3,161,677</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,561,677	\$3,161,677	\$400,000	\$0	\$0	3.0
R9 DCJ General Fund reduction	-99,439	-99,439	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,462,238</b>	<b>\$3,062,238</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
Changes from FY 2025-26	-\$99,439	-\$99,439	\$0	\$0	\$0	0.0
Percentage Change	-2.8%	-3.1%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$3,462,238	\$3,062,238	\$400,000	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Deflection and Community Investment Grant Program [new line item]

Established by H.B. 25-1146, provides competitive grants for three years to implement a mixed-delivery system of trauma-informed health and development deflection programs for youth.

**Statutory Authority:** Section 24-33.5-2803, C.R.S.

**Request:** \$2,708,316 General Fund

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

## Deflection and Community Investment Assistance and Evaluation [new line item]

Established by H.B. 25-1146, provides funding for a technical assistance for and an evaluation of the Deflection and Community Investment Grant Program.

**Statutory Authority:** Section 24-33.5-2803, C.R.S.

**Request:** \$350,000 General Fund

**Recommendation:** Staff recommends approval 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.

### Division of Criminal Justice, Community Corrections

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$91,936,204	\$85,271,354	\$0	\$6,664,850	\$0	0.0
HB 26-1166 (Supplemental)	1,881,650	1,881,650	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$93,817,854</b>	<b>\$87,153,004</b>	<b>\$0</b>	<b>\$6,664,850</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$93,817,854	\$87,153,004	\$0	\$6,664,850	\$0	0.0
BA1 Community corrections caseload and per-diem	1,500,000	1,500,000	0	0	0	0.0
Prior year actions	-1,881,650	-1,881,650	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$93,436,204</b>	<b>\$86,771,354</b>	<b>\$0</b>	<b>\$6,664,850</b>	<b>\$0</b>	<b>0.0</b>
Increase/-Decrease from FY 2026-27	-\$381,650	-\$381,650	\$0	\$0	\$0	0.0
Percentage Change	-0.4%	-0.4%	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$96,194,728	\$89,529,878	\$0	\$6,664,850	\$0	0.0
Staff Rec. Above/-Below Request	-\$2,758,524	-\$2,758,524	\$0	\$0	\$0	0.0

## Line Item Detail – Community Corrections

### 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$79,364,508	\$79,364,508	\$0	\$0	\$0	0.0
HB 26-1166 (Supplemental)	\$1,881,650	\$1,881,650	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$81,246,158</b>	<b>\$81,246,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$81,246,158	\$81,246,158	\$0	\$0	\$0	0.0
BA1 Community corrections caseload and per-diem	2,751,001	2,751,001	0	0	0	0.0
Prior year actions	-1,881,650	-1,881,650	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$82,115,509</b>	<b>\$82,115,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$869,351	\$869,351	\$0	\$0	\$0	0.0
Percentage Change	1.1%	1.1%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$83,623,032	\$83,623,032	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$1,507,523	-\$1,507,523	\$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.

**Statutory Authority:** 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) and (b), C.R.S. (Authority to place offenders in community corrections program).

**Request:** \$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. It is now a fixed payment for all facilities regardless of size and is not tied to specific 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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,923,297	\$2,923,297	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,923,297</b>	<b>\$2,923,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,923,297	\$2,923,297	\$0	\$0	\$0	0.0
BA1 Community corrections caseload and per-diem	-1,251,001	-1,251,001	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,672,296</b>	<b>\$1,672,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,251,001	-\$1,251,001	\$0	\$0	\$0	0.0
Percentage Change	-42.8%	-42.8%	n/a	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
Staff Rec. Above/-Below Request	-\$1,251,001	-\$1,251,001	\$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:** \$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:** \$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.

**Request:** \$214,483 General Fund.

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

## (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.

### Division of Criminal Justice, Crime Control and System Improvement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$9,359,559	\$697,825	\$652,825	\$0	\$8,008,909	19.2
<b>Total FY 2025-26</b>	<b>\$9,359,559</b>	<b>\$697,825</b>	<b>\$652,825</b>	<b>\$0</b>	<b>\$8,008,909</b>	<b>19.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$9,359,559	\$697,825	\$652,825	\$0	\$8,008,909	19.2
Prior year actions	-85,165	12,596	-97,761	0	0	0.0
R9 DCJ General Fund reduction	-21,948	-21,948	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$9,252,446</b>	<b>\$688,473</b>	<b>\$555,064</b>	<b>\$0</b>	<b>\$8,008,909</b>	<b>19.2</b>
Increase/-Decrease from FY 2026-27	-\$107,113	-\$9,352	-\$97,761	\$0	\$0	0.0
Percentage Change	-1.1%	-1.3%	-15.0%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$9,252,446	\$688,473	\$555,064	\$0	\$8,008,909	19.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Crime Control and System Improvement

### 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:** \$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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$453,137	\$89,918	\$363,219	\$0	\$0	2.4
<b>Total FY 2025-26</b>	<b>\$453,137</b>	<b>\$89,918</b>	<b>\$363,219</b>	<b>\$0</b>	<b>\$0</b>	<b>2.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$453,137	\$89,918	\$363,219	\$0	\$0	2.4
Prior year actions	-96,386	1,375	-97,761	0	0	0.0
R9 DCJ General Fund reduction	-21,948	-21,948	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$334,803</b>	<b>\$69,345</b>	<b>\$265,458</b>	<b>\$0</b>	<b>\$0</b>	<b>2.4</b>
Changes from FY 2025-26	-\$118,334	-\$20,573	-\$97,761	\$0	\$0	0.0
Percentage Change	-26.1%	-22.9%	-26.9%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$334,803	\$69,345	\$265,458	\$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
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$607,907	\$607,907	\$0	\$0	\$0	5.2
<b>Total FY 2025-26</b>	<b>\$607,907</b>	<b>\$607,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$607,907	\$607,907	\$0	\$0	\$0	5.2
Prior year actions	11,221	11,221	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$619,128</b>	<b>\$619,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.2</b>
Changes from FY 2025-26	\$11,221	\$11,221	\$0	\$0	\$0	0.0
Percentage Change	1.8%	1.8%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$619,128	\$619,128	\$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:** \$49,606 cash funds 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:** \$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 18-18.5-101 through 105, C.R.S.

**Request:** \$240,000 cash funds and 0.5 FTE.

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

# Long Bill Footnotes and Requests for Information

## 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	Rate	Beds	Appropriation
Base rate	\$71.48	1,018	\$26,554,508
Plus 1%	\$72.19	783	20,631,541
Plus 2%	\$72.91	875	23,285,631
Intensive residential	\$64.60	206	4,857,274
Residential Dual Diagnosis	\$64.60	90	2,122,110
Sex Offender	\$35.22	116	1,491,215
Standard Non-residential	\$10.09	792	2,916,817
Outpatient TC	\$28.10	25	256,413
<b>Total</b>			<b>\$82,115,509</b>

**Comment:** This footnote has been in the Long Bill for at least a decade, or close to it. It expresses the General Assembly’s assumptions in the appropriation, including the number of placements and the per-diem rates for those placements. Performance-based incentive rates were added to the Long Bill in FY 2022-23.

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:** This footnote makes it clear that all Intensive Residential Treatment (IRT) Beds receive the same reimbursement from the Division of Criminal Justice. Statute requires that condition of probation placements be funded with “funds from correctional treatment cash fund, as well as local funding, public or private grants, or offender fees.” In response to a JBC staff inquiry, the Office of Legislative Legal Services says that this statute does not appear to authorize the use of General Fund for condition of probation beds. It only authorizes the use of the funds identified in the statute. The General Assembly may want to add language that is more explicit about whether General Fund should be used for this purpose.

# Requests For Information

Staff recommends continuing and **CONTINUING** the following request 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 fiscal year-to-date community corrections placements on November 1, 2025 and again on February 15, 2026

**Comment:** This information is very useful for analyzing trends in the community corrections population.

N Department of Public Safety, Division of Criminal Justice, Community Corrections – On or before November 1, 2025, the Department is requested to report performance measures and performance-related incentive payments for all community corrections boards and programs. The Department is also requested to show the contracted per-diem reimbursement rate for each provider.

**Comment:** This information is very useful for analyzing trends in the community corrections performance.

Staff recommends **DISCONTINUING** 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 is a legacy RFI. It has existed for many years and staff does not know why or how it started. Staff recommends removing it until some specific need arises.

N Department of Corrections, Department of Public Safety – By November 1, 2025, it is requested that the Departments of Corrections and Public Safety provide the JBC with feedback on JBC staff's options to increase the proportion of DOC inmates in community corrections and the intensive supervision program (see pages 36-38 of the JBC staff figure setting document: [https://leg.colorado.gov/sites/default/files/fy2025-26\\_corfig\\_0.pdf](https://leg.colorado.gov/sites/default/files/fy2025-26_corfig_0.pdf)). 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. The Departments are also requested to provide alternative solutions to increase the proportion of DOC inmates in community corrections and intensive supervision if they conclude that alternative solutions are necessary or better.

**Comment:** This was a one-time RFI. See JBC staff's FY 2026-27 briefing document for more details and the full-text of the response.

N Department of Public Safety, Division of Criminal Justice, Community Corrections –The Department is requested to report the allocation and expenditure of the appropriation for Community Corrections

Placements. On August 1, the Department is to report on the allocation of the appropriation. This report should include:

- A summary of all contracted and subcontracted amounts for FY 2025-26. This summary should include the dollar amount allocated by board and provider, the number of beds, and the per-diem rate for FY 2025-26. This should include an explanation for all instances where the per-diem rate differs from the default rate shown in the related Long Bill footnote.
- The dollar amount allocated, the number of beds, and the per-diem rate for FY 2024-25, along with actual data (e.g. what actually happened) for each figure. For example, 200 beds were allocated and 175 beds were filled; \$2.0 million was allocated and \$1.75 million was spent.
- The dollar amount allocated, the number of beds, and the per-diem rate for FY 2023-24, along with actuals for each figure.
- All FY 2025-26 contracts uploaded to Google Drive and a link to that Google Drive.

**Comment:** Staff will request the FY 2026-27 contracts if needed. There is no reason to ask for the rest of the information again.

N Department of Public Safety, Division of Criminal Justice, Community Corrections – 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; and
- estimate any cost savings or cost avoidance that such a system may produce.

**Comment:** This was a one-time request. It is no longer necessary.

# Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**DEPARTMENT OF PUBLIC SAFETY**  
**Stan Hilkey, Executive Director**

**(4) DIVISION OF CRIMINAL JUSTICE**

**(A) Administration**

DCJ Administrative Services	<u>6,367,055</u>	<u>6,589,095</u>	<u>7,608,098</u>	<u>7,902,408</u>	<u>8,302,408</u> *
FTE	74.9	76.1	62.4	62.4	62.4
General Fund	5,261,168	5,679,091	5,976,400	5,976,011	6,376,011
Cash Funds	626,235	78,591	889,975	1,157,513	1,157,513
Reappropriated Funds	479,652	831,413	607,061	634,222	634,222
Federal Funds	0	0	134,662	134,662	134,662
Appropriation to Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund	<u>14,577,388</u>	<u>4,590,676</u> 2.5	<u>4,992,055</u>	<u>4,992,055</u>	<u>88,000</u>
General Fund	7,500,000	0	0	0	0
Cash Funds	7,077,388	4,590,676	4,992,055	4,992,055	88,000
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	<u>6,198,923</u>	<u>1,668,607</u> 0.7	<u>3,593,030</u>	<u>3,593,030</u>	<u>99,000</u>
General Fund	3,750,000	0	0	0	0
Cash Funds	2,448,923	1,668,607	3,593,030	3,593,030	99,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to SMART Policing Grant Fund	<u>4,099,115</u>	<u>1,877,902</u> 0.7	<u>7,031,919</u>	<u>7,031,919</u>	<u>82,500</u>
General Fund	3,750,000	0	0	0	0
Cash Funds	349,115	1,877,902	7,031,919	7,031,919	82,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Jail Standards Advisory Committee Cash Fund	<u>0</u>	<u>305,000</u>	<u>610,000</u>	<u>640,500</u>	<u>480,500</u>
General Fund	0	305,000	305,000	320,250	160,250
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	305,000	320,250	320,250
Federal Funds	0	0	0	0	0
First Responder Employer Health Benefit Trusts	<u>0</u>	<u>200,000</u>	<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
General Fund	0	200,000	250,000	350,000	250,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Peace Officer Training and Support Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>	<u>14,646,621</u>
FTE	0.0	0.0	0.0	4.0	0.0
Cash Funds	0	0	0	15,000,000	14,646,621
Peace Officer Training and Support - Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>353,379</u> *
FTE	0.0	0.0	0.0	0.0	4.0
Cash Funds	0	0	0	0	353,379

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>863,046</u>	<u>938,692</u>	<u>700,386</u>	<u>684,703</u>	<u>684,703</u>
General Fund	0	0	0	0	0
Cash Funds	96,135	118,470	128,182	90,643	90,643
Reappropriated Funds	0	0	0	0	0
Federal Funds	766,911	820,222	572,204	594,060	594,060
<b>SUBTOTAL - (A) Administration</b>	32,105,527	16,169,972	24,785,488	40,194,615	24,987,111
<i>FTE</i>	<u>74.9</u>	<u>80.0</u>	<u>62.4</u>	<u>66.4</u>	<u>66.4</u>
General Fund	20,261,168	6,184,091	6,531,400	6,646,261	6,786,261
Cash Funds	10,597,796	8,334,246	16,635,161	31,865,160	16,517,656
Reappropriated Funds	479,652	831,413	912,061	954,472	954,472
Federal Funds	766,911	820,222	706,866	728,722	728,722

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(B) Victims Assistance</b>					
Federal Victims Assistance and Compensation					
Grants	<u>27,707,312</u>	<u>33,025,814</u>	<u>25,344,672</u>	<u>25,347,789</u>	<u>25,347,789</u>
FTE	0.0	0.9	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	27,707,312	33,025,814	25,344,672	25,347,789	25,347,789
State Victims Assistance and Law Enforcement					
Program	<u>0</u>	<u>999,305</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	999,305	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	<u>1,594,753</u>	<u>1,597,639</u>	<u>1,597,693</u>	<u>1,597,693</u>	<u>1,597,693</u>
FTE	0.0	0.0	0.3	0.3	0.3
General Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Cash Funds	294,753	297,639	297,693	297,693	297,693
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Crime Victim Services - Proposition KK	<u>0</u>	<u>0</u>	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
Cash Funds	0	0	30,000,000	30,000,000	30,000,000

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Colorado Crime Victim Services - Prior General					
Fund Appropriations	<u>0</u>	<u>3,964,680</u>	<u>7,566,671</u>	<u>7,566,671</u>	<u>7,566,671</u>
General Fund	0	0	0	0	0
Cash Funds	0	3,964,680	7,566,671	7,566,671	7,566,671
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Colorado Crime Victim					
Services Fund	<u>17,641,021</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	8,000,000	2,000,000	0	0	0
Cash Funds	9,641,021	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sexual Assault Victim Emergency Payment Program	<u>192,933</u>	<u>167,155</u>	<u>167,933</u>	<u>167,933</u>	<u>167,933</u>
FTE	0.0	0.0	0.2	0.2	0.2
General Fund	192,933	167,155	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
Statewide Victim Information and Notification					
System (VINE)	<u>773,876</u>	<u>453,638</u>	<u>992,800</u>	<u>992,800</u>	<u>997,539</u>
General Fund	773,876	453,638	492,800	492,800	497,539
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	500,000	500,000	500,000
<b>SUBTOTAL - (B) Victims Assistance</b>	<b>47,909,895</b>	<b>42,208,231</b>	<b>67,169,769</b>	<b>67,172,886</b>	<b>67,177,625</b>
FTE	<u>0.0</u>	<u>0.9</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>
General Fund	10,266,809	3,920,793	1,960,733	1,960,733	1,965,472
Cash Funds	9,935,774	5,261,624	39,364,364	39,364,364	39,364,364
Reappropriated Funds	0	0	0	0	0
Federal Funds	27,707,312	33,025,814	25,844,672	25,847,789	25,847,789

**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(C) Juvenile Justice and Delinquency Prevention</b>					
Juvenile Justice Disbursements	<u>562,261</u>	<u>716,855</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
FTE	0.0	0.2	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	562,261	716,855	800,000	800,000	800,000
Juvenile Diversion Programs	<u>3,482,792</u>	<u>3,543,783</u>	<u>3,561,677</u>	<u>3,462,238</u>	<u>3,462,238</u> *
FTE	2.0	2.3	3.0	3.0	3.0
General Fund	3,221,677	3,131,336	3,161,677	3,062,238	3,062,238
Cash Funds	261,115	412,447	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	<u>2,094,427</u> 0.3	<u>0</u>	<u>0</u> 0.0	<u>0</u> 0.0	<u>0</u> 0.0
General Fund	2,094,427	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Deflection and Community Investment Grant Program	<u>0</u>	<u>0</u>	<u>2,708,316</u>	<u>2,708,316</u>	<u>2,708,316</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	2,708,316	2,708,316	2,708,316
Deflection and Community Investment Assistance and Evaluation	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
General Fund	0	0	350,000	350,000	350,000
<b>SUBTOTAL - (C) Juvenile Justice and Delinquency Prevention</b>	<b>6,139,480</b>	<b>4,260,638</b>	<b>7,419,993</b>	<b>7,320,554</b>	<b>7,320,554</b>
<b>FTE</b>	<b><u>2.3</u></b>	<b><u>2.5</u></b>	<b><u>4.2</u></b>	<b><u>4.2</u></b>	<b><u>4.2</u></b>
General Fund	5,316,104	3,131,336	6,219,993	6,120,554	6,120,554
Cash Funds	261,115	412,447	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	562,261	716,855	800,000	800,000	800,000

**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(D) Community Corrections</b>					
Community Corrections Placements	<u>70,946,860</u>	<u>75,746,801</u>	<u>81,246,158</u>	<u>83,623,032</u>	<u>82,115,509</u> *
General Fund	70,946,860	75,746,801	81,246,158	83,623,032	82,115,509
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	<u>2,779,924</u>	<u>2,759,027</u>	<u>3,888,613</u>	<u>3,888,613</u>	<u>3,888,613</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,779,924	2,759,027	3,888,613	3,888,613	3,888,613
Federal Funds	0	0	0	0	0
Community Corrections Facility Payments	<u>4,369,587</u>	<u>4,339,937</u>	<u>2,923,297</u>	<u>2,923,297</u>	<u>1,672,296</u>
General Fund	4,369,587	4,339,937	2,923,297	2,923,297	1,672,296
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Community Corrections Boards Administration	<u>2,704,495</u>	<u>2,768,555</u>	<u>2,769,066</u>	<u>2,769,066</u>	<u>2,769,066</u>
General Fund	2,704,495	2,768,555	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

**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Services for Substance Abuse and Co-occurring Disorders					
Disorders	<u>1,901,114</u>	<u>2,356,192</u>	<u>2,776,237</u>	<u>2,776,237</u>	<u>2,776,237</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,901,114	2,356,192	2,776,237	2,776,237	2,776,237
Federal Funds	0	0	0	0	0
Specialized Offender Services	<u>181,604</u>	<u>187,007</u>	<u>214,483</u>	<u>214,483</u>	<u>214,483</u>
General Fund	181,604	187,007	214,483	214,483	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	<u>6,158</u>	<u>5,764</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	6,158	5,764	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (D) Community Corrections</b>	<b>82,889,742</b>	<b>88,163,283</b>	<b>93,817,854</b>	<b>96,194,728</b>	<b>93,436,204</b>
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	78,208,704	83,048,064	87,153,004	89,529,878	86,771,354
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,681,038	5,115,219	6,664,850	6,664,850	6,664,850
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(E) Crime Control and System Improvement</b>					
State and Local Crime Control and System Improvement Grants					
	<u>4,171,737</u>	<u>5,103,829</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,171,737	5,103,829	3,000,000	3,000,000	3,000,000
Sex Offender Surcharge Fund Program					
	<u>260,003</u>	<u>330,656</u>	<u>453,137</u>	<u>334,803</u>	<u>334,803</u> *
FTE	3.4	1.9	2.4	2.4	2.4
General Fund	85,620	85,710	89,918	69,345	69,345
Cash Funds	174,383	244,946	363,219	265,458	265,458
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sex Offender Supervision					
	<u>559,513</u>	<u>580,852</u>	<u>607,907</u>	<u>619,128</u>	<u>619,128</u>
FTE	4.4	5.4	5.2	5.2	5.2
General Fund	559,513	580,852	607,907	619,128	619,128
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					
	<u>40,710</u>	<u>37,574</u>	<u>49,606</u>	<u>49,606</u>	<u>49,606</u>
FTE	0.8	0.3	0.6	0.6	0.6
General Fund	0	0	0	0	0
Cash Funds	40,710	37,574	49,606	49,606	49,606
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Federal Grants	<u>6,266,600</u>	<u>7,440,977</u>	<u>5,008,909</u>	<u>5,008,909</u>	<u>5,008,909</u>
FTE	0.5	0.0	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	6,266,600	7,440,977	5,008,909	5,008,909	5,008,909
Criminal Justice Training Fund	<u>235,225</u>	<u>234,346</u>	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
FTE	0.0	0.0	0.5	0.5	0.5
General Fund	0	0	0	0	0
Cash Funds	235,225	234,346	240,000	240,000	240,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (E) Crime Control and System Improvement</b>	<b>11,533,788</b>	<b>13,728,234</b>	<b>9,359,559</b>	<b>9,252,446</b>	<b>9,252,446</b>
FTE	<u>9.2</u>	<u>7.6</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>
General Fund	645,133	666,562	697,825	688,473	688,473
Cash Funds	450,318	516,866	652,825	555,064	555,064
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,438,337	12,544,806	8,008,909	8,008,909	8,008,909
<b>TOTAL - (4) Division of Criminal Justice</b>	<b>180,578,432</b>	<b>164,530,358</b>	<b>202,552,663</b>	<b>220,135,229</b>	<b>202,173,940</b>
FTE	86.4	91.0	94.9	98.9	98.9
General Fund	114,697,918	96,950,846	102,562,955	104,945,899	102,332,114
Cash Funds	21,245,003	14,525,183	57,052,350	72,184,588	56,837,084
Reappropriated Funds	5,160,690	5,946,632	7,576,911	7,619,322	7,619,322
Federal Funds	39,474,821	47,107,697	35,360,447	35,385,420	35,385,420