



JOINT BUDGET COMMITTEE STAFF FY 2019-20 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Public Safety
Division of Criminal Justice

The Department of Public Safety's Division of Criminal Justice assists with policy formation, conducts criminal justice research, administers grants for law enforcement and community crime control programs, addresses the needs of crime victims, manages community corrections programs, and sets standards for the treatment of sex and domestic violence offenders. The Department's total FY 2018-19 appropriation represents approximately 1.7 percent of statewide operating appropriations and 1.6 percent of statewide General Fund appropriations.

FY 2018-19 APPROPRIATION AND FY 2019-20 REQUEST

| DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE ONLY) | | | | | | |
|--|----------------------|---------------------|--------------------|----------------------|---------------------|-------------|
| | TOTAL FUNDS | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE |
| FY 2017-18 APPROPRIATION: | | | | | | |
| SB 17-254 (Long Bill) | \$100,785,344 | \$69,444,567 | \$3,369,646 | \$5,722,524 | \$22,248,607 | 72.7 |
| Other legislation | 20,352 | 0 | 20,352 | 0 | 0 | 0.0 |
| TOTAL | \$100,805,696 | \$69,444,567 | \$3,389,998 | \$5,722,524 | \$22,248,607 | 72.7 |
| FY 2018-19 REQUESTED APPROPRIATION: | | | | | | |
| FY 2017-18 Appropriation | \$100,805,696 | \$69,444,567 | \$3,389,998 | \$5,722,524 | \$22,248,607 | 72.7 |
| R5 Planning and communications office capacity building | (5,691) | (5,691) | 0 | 0 | 0 | 0.0 |
| R8 Colorado Commission on Criminal and Juvenile Justice | 220,076 | 220,076 | 0 | 0 | 0 | 2.5 |
| R10 Community provider rate | 683,604 | 630,898 | 0 | 52,706 | 0 | 0.0 |
| Non-prioritized request items | (15,898) | (15,898) | 0 | 0 | 0 | 0.0 |
| Annualize prior year budget actions | 141,679 | 71,988 | 21,222 | 5,855 | 42,614 | 0.0 |
| Indirect cost assessment | 78,376 | 0 | 15,460 | 0 | 62,916 | 0.0 |
| Annualize prior year legislation | (224,007) | (220,076) | (3,931) | 0 | 0 | (2.5) |
| TOTAL | \$101,683,835 | \$70,125,864 | \$3,422,749 | \$5,781,085 | \$22,354,137 | 72.7 |
| INCREASE/(DECREASE) | \$878,139 | \$681,297 | \$32,751 | \$58,561 | \$105,530 | 0.0 |
| Percentage Change | 0.9% | 1.0% | 1.0% | 1.0% | 0.5% | 0.0% |

R9 COMMUNITY PROVIDER RATE: The request includes an increase of \$707,006 total funds, including \$680,588 General Fund, for a 1.0 percent community provider rate increase for community corrections providers. The reappropriated funds are from the Correctional Treatment Cash Fund in the Judicial Department. The Correctional Treatment Fund receives a General Fund transfer pursuant to Section 18-19-103 (3.5), C.R.S. Any increase in the community provider rate may increase the amount of the General Fund transferred to the Correctional Treatment Fund so that the balance of the fund can support all appropriations from the fund. The Committee will vote on the transfer amount during the Judicial Department figure setting presentation.

LEAP YEAR ADJUSTMENT: The request includes an increase of \$194,130 total funds, including \$175,344 General Fund, to adjust for the additional leap year day for line items that pay a daily rate.

ANNUALIZE PRIOR YEAR LEGISLATION: The appropriation includes adjustments for the out-year impact of prior year legislation.

| ANNUALIZE PRIOR YEAR LEGISLATION | | | | | | |
|--|-----------------|---------------|------------------|----------------------|----------------|------------|
| | TOTAL FUNDS | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE |
| S.B. 18-200 (PERA) | \$18,104 | \$8,634 | \$404 | \$2,560 | \$6,506 | 0.0 |
| H.B. 18-1251 (OCC Transition Payments) | 14,597 | 14,597 | 0 | 0 | 0 | 0.2 |
| H.B. 18- 1020 (Civil Forfeiture Reforms) | (2,785) | 0 | (2,785) | 0 | 0 | 0.2 |
| TOTAL | \$29,916 | 23,231 | (\$2,381) | \$2,560 | \$6,506 | 0.4 |

INDIRECT COST ASSESSMENT: The appropriation includes a net increase in the division's indirect cost assessment.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second-year impact of prior year budget actions.

| ANNUALIZE PRIOR YEAR BUDGET ACTIONS | | | | | | |
|-------------------------------------|-------------------|------------------|-----------------|----------------------|-----------------|------------|
| | TOTAL FUNDS | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | FTE |
| Prior year salary survey | \$169,926 | \$93,758 | \$21,829 | \$10,706 | \$43,633 | 0.0 |
| OCC Pace | 15,040 | 15,040 | 0 | 0 | 0 | 0.4 |
| Subsistence payment | (275,000) | (275,000) | 0 | 0 | 0 | 0.0 |
| TOTAL | (\$90,034) | (166,202) | \$21,829 | \$10,706 | \$43,633 | 0.4 |

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

PERFORMANCE BASED CONTRACTING: This issue discusses the current budgeting and contracting structure in Community Corrections (ComCor), which creates a disincentive for quality programs and for providers and boards to “up their game.” The current funding model is not transparent, creates difficulty in determining funding levels for the program, and has become a hindrance to quality outcomes within ComCor.

EVIDENCED-BASED PRACTICES IMPLEMENTATION FOR CAPACITY (EPIC): This issue discusses the Evidenced-based Practices Implementation for Capacity (EPIC) was established to provide assistance with implementation of evidenced-based practices within the Departments of Corrections, Public Safety, Human Services, and the Judicial Department.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2019-20_pubsafbrf2.pdf