

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2024-25

DEPARTMENT OF PUBLIC SAFETY (Division of Criminal Justice)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2023 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report:
<https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2023-24>

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DIVISION OF CRIMINAL JUSTICE

DIVISION OVERVIEW

The Division of Criminal Justice (DCJ) contains the following offices.

- **Office of Administration:** provides oversight and support for the entire division.
- **Office for Victims Programs:** administers federally funded grant programs for crime victims and the State VALE (Victim Assistance and Law Enforcement) grant program. These grant programs help state and local agencies assist and support victims of crimes, including sexual assault victims and child abuse victims.
- **Office of Adult and Juvenile Justice Assistance:** administers (1) federally funded criminal and juvenile justice grant programs and (2) the state's juvenile diversion grant program.
- **Office of Community Corrections:** provides most of the funding for the state's community corrections programs and for the community corrections boards that provide local oversight and control of these programs. The Office also sets standards for facilities, audits for compliance, and provides technical assistance and training for boards and programs.
- **Office of Domestic Violence and Office of Sex Offender Management:** assists the Domestic Violence Offender Management Board and the Sex Offender Management Board in developing and implementing standards and policies for the evaluation, treatment, monitoring, and management of convicted adult domestic violence offenders and convicted adult and adjudicated juvenile sex offenders. Both boards maintain lists of approved treatment providers and help train providers.
- **Office of Research and Statistics:** collects and disseminates criminal justice information, analyzes justice policies and problems, evaluates criminal justice programs, and provides support to the Colorado Commission on Criminal and Juvenile Justice. The Office's reports include forecasts of adult and juvenile correctional and parole populations used by the Joint Budget Committee.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$170,044,788	\$242,152,457	\$286,830,694	\$284,880,003
Cash Funds	249,150,510	259,548,535	276,564,591	292,626,432
Reappropriated Funds	54,542,492	53,612,551	71,886,650	77,453,398
Federal Funds	68,372,541	69,037,130	68,752,968	71,666,573
TOTAL FUNDS	\$542,110,331	\$624,350,673	\$704,034,903	\$726,626,406
Full Time Equiv. Staff	1,983.0	2,123.1	2,311.8	2,395.7

*Requested appropriation.

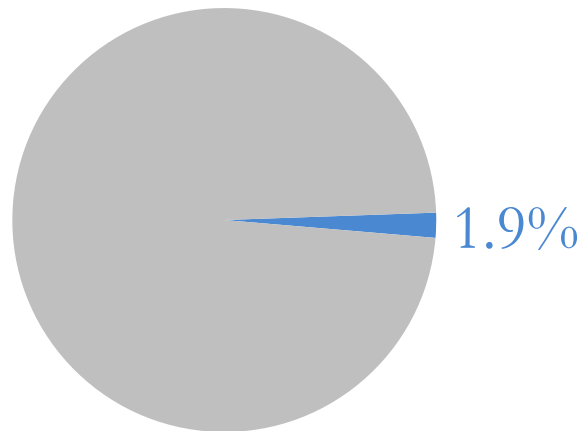
DIVISION BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$84,273,712	\$126,762,035	\$121,109,477	\$104,372,343
Cash Funds	10,478,858	6,230,932	4,836,435	16,825,718
Reappropriated Funds	7,354,766	6,016,434	6,200,345	6,341,687
Federal Funds	34,429,079	34,736,542	34,769,863	34,980,054
TOTAL FUNDS	\$136,536,415	\$173,745,943	\$166,916,120	\$162,519,802
Full Time Equiv. Staff	78.0	89.5	97.4	113.0

*Requested appropriation.

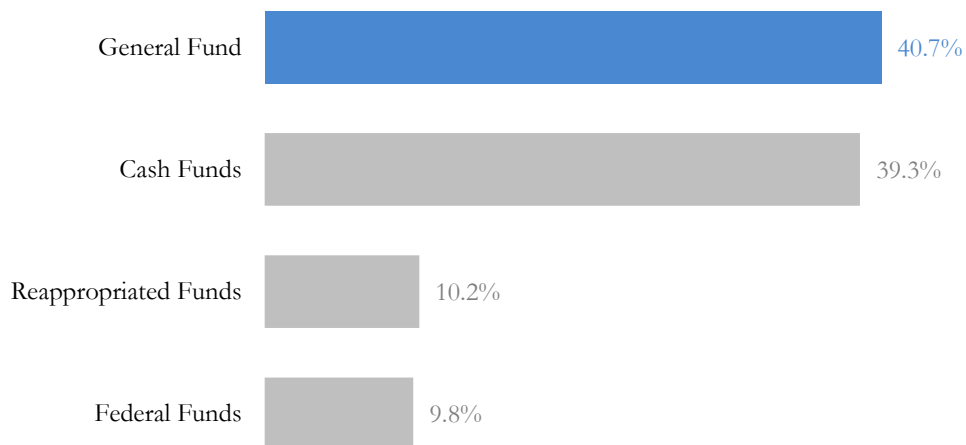
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



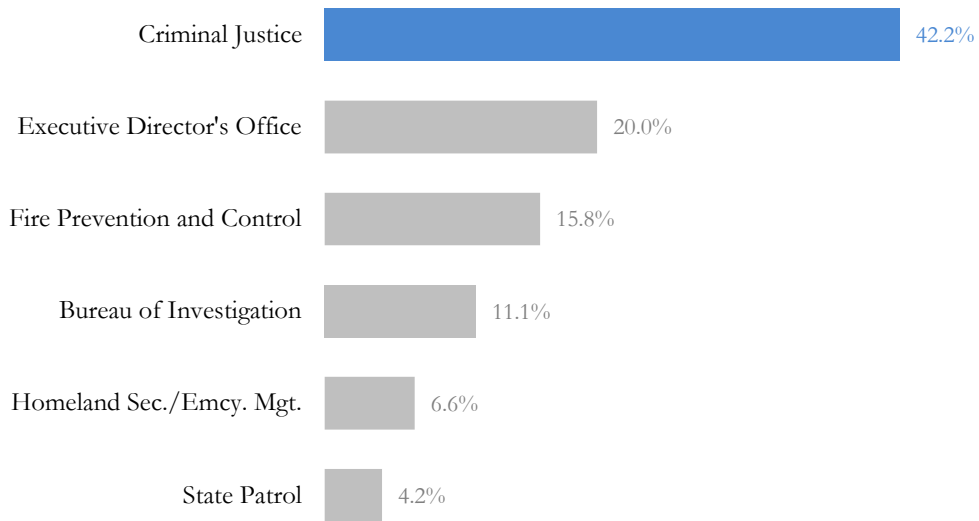
Based on the FY 2023-24 appropriation.

Department Funding Sources



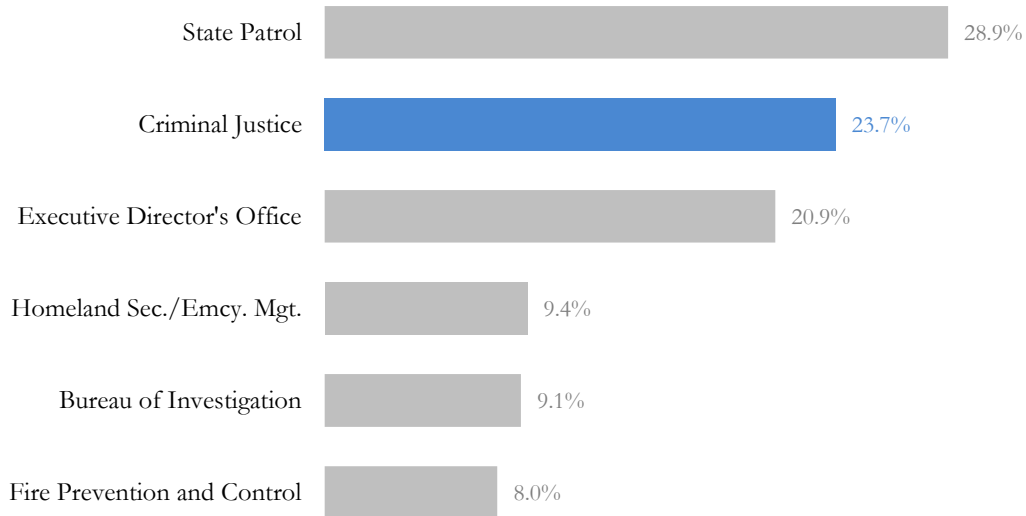
Based on the FY 2023-24 appropriation.

Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

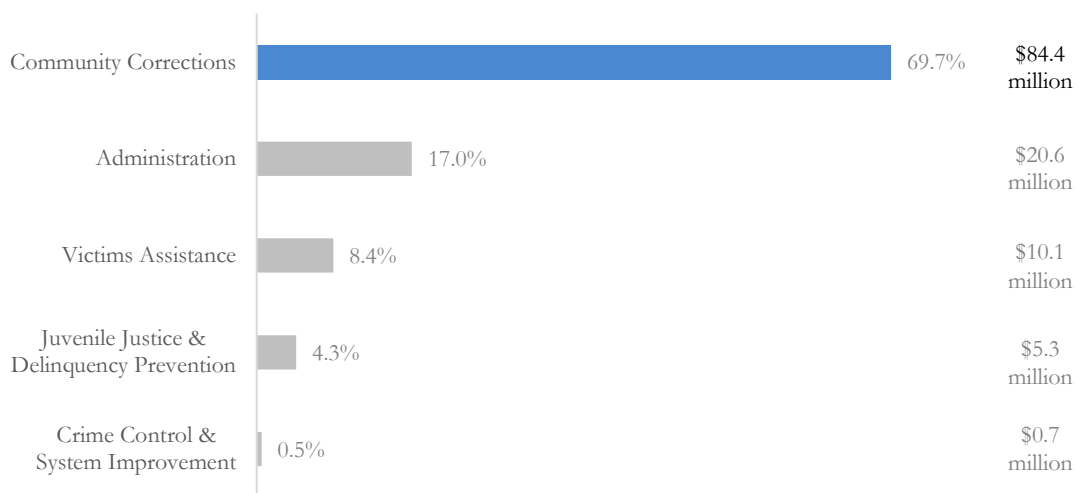
CASH FUNDS DETAIL

DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE)			
CASH FUNDS APPROPRIATION DETAIL			
FUND NAME OR GROUP	FY 2023-24 APPROP.	PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
State Victims Assistance and Law Enforcement Fund	\$2,097,236	Assessments on criminal offenders.	Grant awards to agencies that provide services to victims of crime and related administrative costs.
Marijuana Tax Cash Fund	1,601,925	See Marijuana Tax Policy Overview budget briefing.	See Marijuana Tax Policy Overview budget briefing.
Various cash funds	1,137,274	Various fees and criminal offense surcharges.	Various programs
Total	\$4,836,435		

GENERAL FACTORS DRIVING THE BUDGET

The Long Bill budget for the Division of Criminal Justice contains five subdivisions. The Community Corrections subdivision receives the largest share of General Fund appropriations to the Division and is the focus of this section.

Distribution of General Fund by Subdivision for the Division of Criminal Justice
Total General Fund Appropriation FY 2023-24 = \$121,109,477



BACKGROUND

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 to reduce the risk of reoffending.

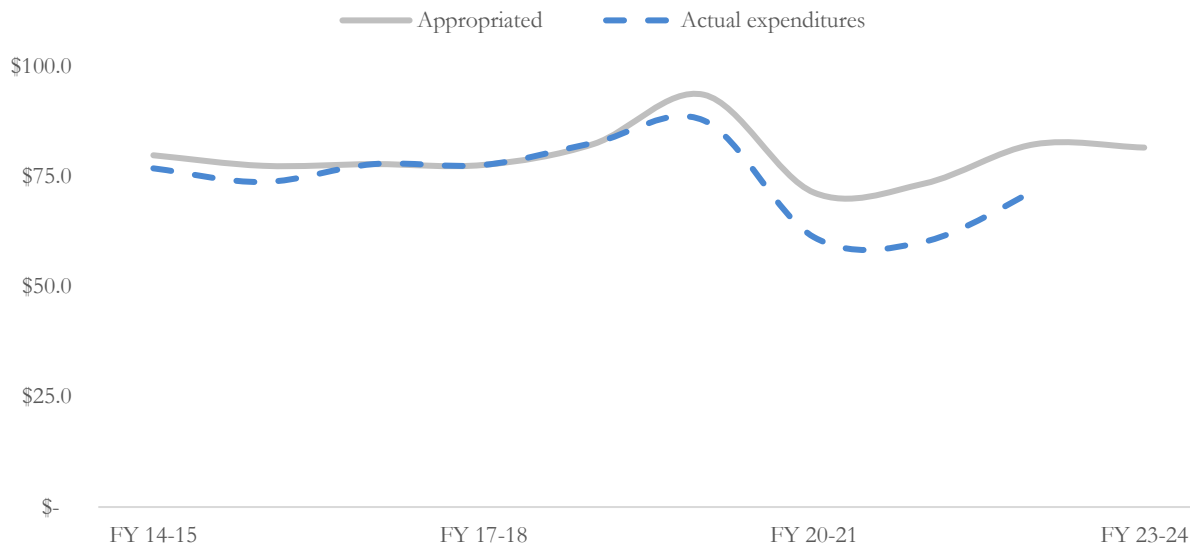
DCJ allocates funds through contracts with local community corrections boards, who then subcontract with providers for services in their communities. In some cases, DCJ contracts directly with certain providers for specialized supervision and treatment services.

CURRENT AND HISTORICAL COMMUNITY CORRECTIONS APPROPRIATIONS

The Department's single largest General Fund line item appropriation reimburses providers for services rendered: \$76.8 million in FY 2023-24, or 26.8 percent of the Department's total General Fund appropriation (\$286.8 million).¹ Total General Fund appropriations for the Community Corrections Subdivision amount to \$84.4 million in FY 2023-24. The following graph shows appropriations and actual expenditures in recent years.

¹ The line item is *Community Corrections Placements*.

Community Corrections Long Bill Subdivision Appropriations vs. Actual Expenditures
(\$ millions, inflation-adjusted, FY 2022-23 dollars)



GENERAL FACTORS DRIVING THE COMMUNITY CORRECTIONS BUDGET: CASELOAD AND PER-DIEM RATES

DCJ reimburses providers based the number of offenders placed in their programs (or “caseload”), the services they provide, and the per-diem rate set by the General Assembly. This General Factors section discusses both caseload and the per-diem rate.

CASELOAD

The number of placements depends on the number of referrals from the different parts of the criminal justice system, the willingness of community corrections boards and providers to accept referred offenders into their community and facilities, and in some cases the willingness of an offender to participate in community corrections.

Referrals to community corrections come from the courts, the Department of Corrections, and the Parole Board. These referrals are commonly referred to as diversion, transition, and parole placements.

- 1 **Diversion:** an offender is sentenced directly to community corrections by the courts in lieu of a prison sentence;
- 2 **Transition:** a Department of Corrections inmate has served time in prison and is released to a residential community corrections facility in preparation for parole; and
- 3 **Parole:** offenders are required to spend part of their time on parole in community corrections.

Most community corrections placements stem from felony convictions. Section 18-1.3-301 (4)(a), C.R.S. prohibits the use of General Fund for pretrial supervision placements or misdemeanor placements.

Individuals will not be placed in community corrections unless both community corrections boards and providers accept the referral.² This model of local control is unique, especially as it pertains to transition placements from the DOC. The DCJ's hearing responses for the FY 2021-22 budget cycle explain:

“Over the years, the Department has researched community corrections in other states, including cost and funding. Colorado's community corrections system is unique in that it emphasizes local control over placements and outcomes. The Department is not aware of another state with the same state and local control partnership that exists in Colorado for community corrections, and more specifically residential community corrections...Many states that operate state funded residential programs that are comparable do so for the sole use of the DOC and its clients. As a result, they are operated without any aspect of local control.”³

In recent years, diversion referrals have been accepted at a much higher rate ($\approx 70\%$) than transition referrals ($\approx 40\%$), even though the General Assembly passed a bill in 2018 to improve the efficiency of transition placements from the DOC. Among other things, the bill required local community corrections boards to use “a structured, research-based decision-making process that combines professional judgment and actuarial risk and needs assessment tools.”⁴

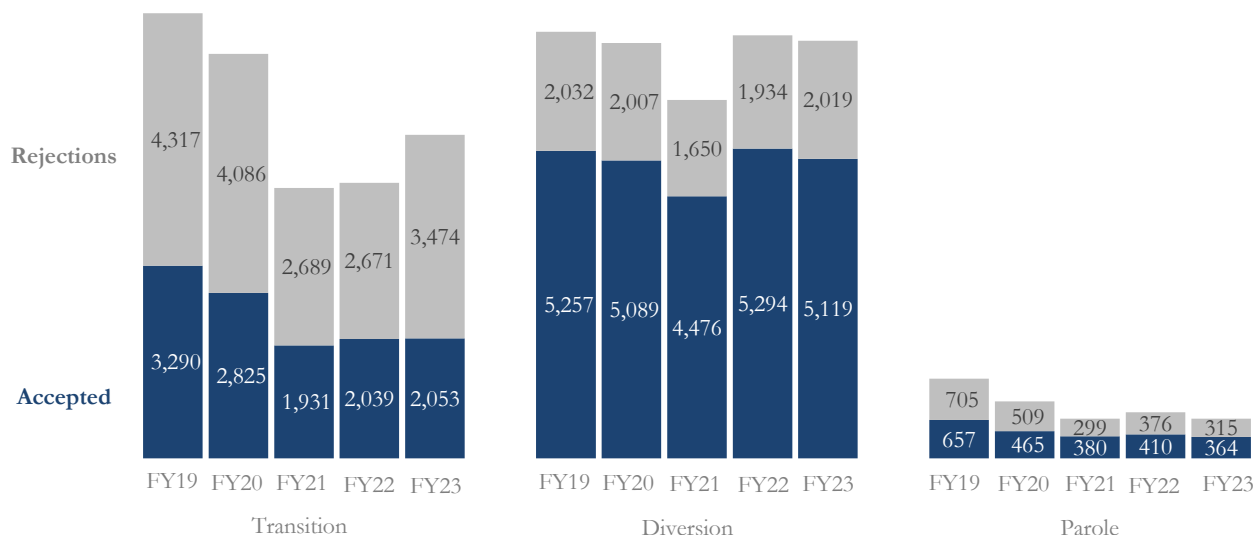
Every board now has some version of this structured-decision making (SDM) tool, but the design varies because each board had the freedom to design their own tool. Some tools simply guide the board's discussion, while others make specific recommendations. However, even in cases where the SDM tool makes a specific recommendation, the board is not obligated to follow that recommendation. Boards can (and do) use their “professional judgement” as allowed by statute to reject a referral despite recommended approval by the SDM tool.

² Section 17-27-103 (5)(a), C.R.S. provides the boards with rejection authority. For programs, it is Section 17-27-104 (3), C.R.S.

³ FY 2021-22 Public Safety Hearing, December 15, 2020: https://leg.colorado.gov/sites/default/files/fy2021-22_pubsafhrgr.pdf (page 7)

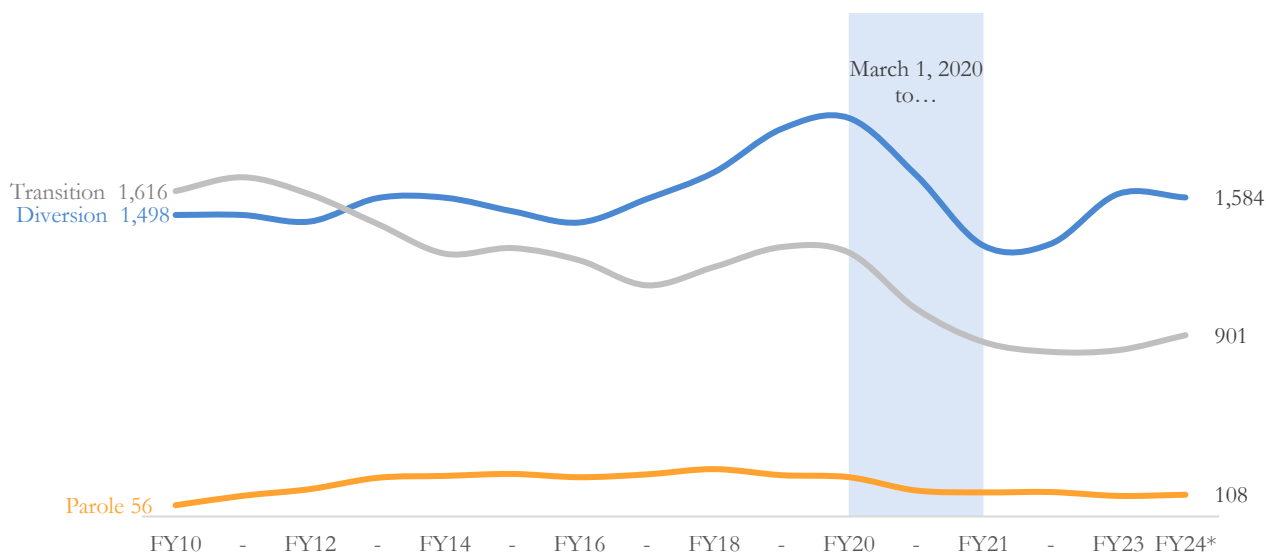
⁴ Section 17-27-103 (5)(b), C.R.S.

Community corrections residential referrals **accepted** vs. **rejected**
(FY 2018-19 through FY 2022-23)



As indicated by the acceptance rates, diversion placements are more common. From FY 2010-11 through FY 2022-23, the share of residential diversion placements grew from 45.6 to 63.3 percent. The following graph shows the average daily number of residential placements (ADP) over the past decade.

Total residential ADP has declined by about 25.6 percent since FY 2019-20



*ADP through October 2023

Apart from court referrals and acceptance by local boards and providers, the number of diversion placements depends on general criminal justice system variables like the State's adult population, laws, crime rates, and law enforcement and prosecution intensity.

The number of DOC inmates transitioning to community corrections has a different set of factors. DCJ laid out 21 such factors in a hearing with the JBC in 2018.⁵ For example, DOC inmates can and do reject referrals to community corrections.

PER-DIEM RATES

In tandem with the number of placements, the daily rate paid to providers also drives appropriations. The General Assembly first established per-diem rates for community corrections in the Long Bill in 1992. These rates usually go up or down based on common policy decisions made by the JBC and approved by the General Assembly. These rates are factored into the Long Bill appropriation and specified in a Long Bill footnote attached to that appropriation.

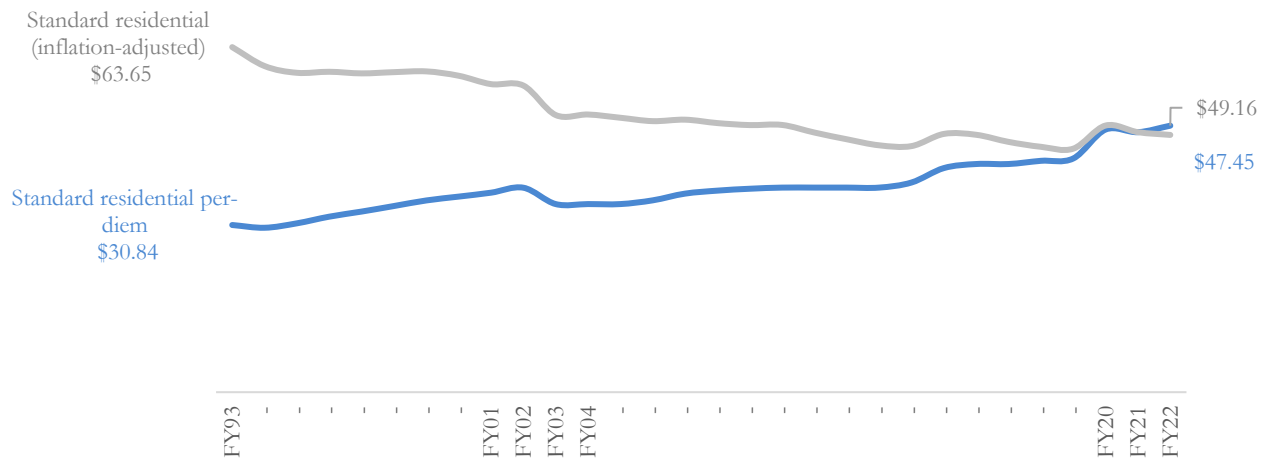
However, the last decade saw at least four targeted increases initiated by JBC staff and approved by the JBC (highlighted in table below). These increases helped the standard residential per-diem rate—the most common type of placement—keep pace with the Denver-Aurora-Lakewood consumer price index. Some specialized services saw larger or smaller increases, driven by differences in FY 2012-13 base.

COMMUNITY CORRECTIONS PER-DIEM RATE CHANGES (FY 2012-13 TO FY 2021-22)											
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	% Change
Outpatient Therapeutic Community	\$13.32	\$13.65	\$14.43	\$22.00	\$22.00	\$22.31	\$22.53	\$23.52	\$23.28	\$23.86	79.2%
Intensive Residential Treatment	\$55.52	\$84.61	\$87.27	\$88.80	\$88.80	\$90.04	\$90.94	\$93.47	\$92.54	\$94.85	70.8%
Inpatient Therapeutic Community	\$52.08	\$61.50	\$68.61	\$69.82	\$69.82	\$70.80	\$71.51	\$75.76	\$80.14	\$82.14	57.7%
Standard residential	\$37.74	\$38.68	\$41.34	\$42.09	\$42.09	\$42.68	\$43.11	\$48.45	\$47.96	\$49.16	30.3%
Standard Non-residential	\$5.12	\$5.25	\$6.03	\$6.13	\$6.13	\$6.22	\$6.28	\$6.56	\$6.49	\$6.65	29.8%
Consumer Price Index	227.7	234.1	238.4	243.5	250.4	259.0	263.6	270.6	274.7	293.7	29.0%
Residential Dual Diagnosis Treatment	\$70.76	\$72.53	\$76.04	\$77.38	\$77.38	\$78.46	\$79.25	\$82.64	\$81.81	\$83.86	18.5%
Sex Offender	\$70.76	\$72.53	\$76.04	\$77.38	\$77.38	\$78.46	\$79.25	\$82.64	\$81.81	\$83.86	18.5%
Common Policy Increases	0.0%	2.0%	2.5%	2.0%	0.5%	1.4%	1.0%	1.0%	-1.0%	2.5%	11.9%

However, the situation looks different over a longer historical time period. The General Assembly first established the standard residential rate in the early 1990s. When adjusting for inflation since that time, the rate has declined by about 25.5 percent. The decline stems primarily from rate cuts in the early 2000s (FY 2002-03) and a four year-hiatus in rate changes from FY 2009-10 to FY 2012-13. The graph on the following page shows this long-term trend.

⁵ FY 2018-19 DCJ Hearing, January 8, 2018: https://leg.colorado.gov/sites/default/files/fy2018-19_pubsafhrg2.pdf (pages 1-5)

When adjusting for inflation, the standard residential rate decreased by 25.5% from FY 1992-93 to FY 2021-22 (FY 2020-21 dollars)



FLAT-RATE “FACILITY PAYMENTS” TO SUPPLEMENT PER-DIEM RATES

The Long Bill also includes a General Fund appropriation that allows for a flat-rate daily payment to providers that is independent of the number of offenders served (\$4.5 million in FY 2023-24). This appropriation is aimed at to “leveling the playing field” between small and large facilities.

In March 2014, JBC staff recommended adding a new line item to the FY 2014-15 Long Bill. This new line item established a \$3.2 million General Fund appropriation designed to allocate a \$260.45 daily payment to facilities independent of the number of offenders served. Staff’s recommendation assumed that 34 facilities would receive payment. Thus, $34 * \$260.45 * 365 = \$3,232,185$.⁶

Staff’s recommendation was based on an analysis of staffing challenges in the community corrections system at that time. Staff concluded that larger facilities have a better chance of operating at a profit because they could use fewer staff to manage larger populations (“economies of scale”). Staff further concluded that “...it is probably impossible to operate a small community corrections facility that provides standard beds and relies exclusively on revenue provided by the Division of Criminal Justice and on subsistence fees from offenders.”⁷ JBC staff documents in later years asserted that the *Community Corrections Facility Payments* line item “makes the playing field more level for small community corrections facilities, which cannot take advantage of economies of scale.”⁸

⁶ FY 2014-15 JBC Staff Figure Setting, March 12, 2014: https://leg.colorado.gov/sites/default/files/pubsaffig2_2.pdf (pages 29-35, 41)

⁷ FY 2014-15 JBC Staff Briefing, December 23, 2013: https://leg.colorado.gov/sites/default/files/pubsafbrf2_2.pdf (page 17)

⁸ FY 2017-18 JBC Staff Figure Setting, March 13, 2017: https://leg.colorado.gov/sites/default/files/fy2017-18_pubsaffig2.pdf (page 24)

Current JBC staff estimates that the facility payments per-diem rate rose to \$368.49 per day in FY 2021-22, up from the original calculation of \$260.45 for FY 2014-15. This is an increase of 41.5 percent. During this same period, the Denver metro area consumer price index rose by 23.2 percent. This translates to a revenue increase of about \$39,000.

STATE COVERAGE OF DAILY FEES CHARGED TO OFFENDERS

Prior to the 2022-23 state fiscal year, the Long Bill appropriation footnote for community corrections assumed that community corrections providers would collect a daily “subsistence fee” directly from offenders. Dating back to the early 2000s, the daily fee for residential placements was \$17.00 and the daily fee for nonresidential placements was \$3.00. Over the last decade, 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 approved a motion to replace the subsistence fee assumption with an assumption that subsistence fees would not be collected. This was implemented through an increase in per-diem rates. Consequently, the standard residential rate went up by \$17.84 between FY 2021-22 and FY 2022-23, a 36.3 percent increase. The total cost of this increase was \$16,443,397 General Fund.

PERFORMANCE-BASED CONTRACTING

Starting in FY 2022-23, the State appropriated additional General Fund (less than \$1.0 million) to reimburse providers at higher per-diem rate for meeting certain performance objectives.⁹ Specifically, these funds provided an additional 1.0 percent for meeting objectives related to recidivism and another 1.0 percent for objectives related to program completion.¹⁰ The Committee and the General Assembly may adjust incentive payment measures and funding during the annual budget process. Appendix D provides a breakdown of program performance by judicial district.

SPECIALIZED PROGRAMS

The community corrections appropriation also accounts for the number of offenders receiving “standard” services versus those receiving specialized services. Residential community corrections facilities provide programs for their offenders, such as drug and alcohol education, anger management classes, parenting, and money management. However, some residential programs provide more extensive specialized therapy and receive higher per-diem rates as a result (shown in the table below). Specialized programs include:

- *Intensive Residential Treatment (IRT)*, a 90-day residential substance-abuse program intended for high risk and high needs individuals with severe substance use disorders;
- *Residential Dual Diagnosis Treatment (RDDT)*, which address co-occurring mental illness and substance abuse problems; and

⁹ This appropriation was based on a DCJ estimate of the number of providers that would qualify for these incentive payments and the estimated number of placements at those facilities.

¹⁰ Recidivism is defined as a new felony conviction within two years of starting a community corrections program. Program completion refers to the percentage of offenders that successfully complete the program in a fiscal year.

- *Sex offender treatment*, which provide supervision and treatment as required by the Sex Offender Management Board Standards.

Rate type	Rate	Average Daily Placements	Appropriation
Residential base rate	\$69.01	710	\$17,932,939
Base rate plus 1.0% incentive	\$69.70	720	\$18,367,344
Base rate plus 2.0% incentive	\$70.39	1,219	\$31,404,780
Specialized Differentials			
Intensive Residential Treatment	\$34.00	146	\$1,816,824
Inpatient Therapeutic Community	\$34.00	80	\$995,520
Residential Dual Diagnosis Treatment	\$34.00	120	\$1,493,280
Sex Offender	\$34.00	116	\$1,443,504
Standard Non-residential	\$9.94	792	\$2,881,328
Outpatient Therapeutic Community	\$27.67	50	\$506,288
Total		3,503	\$76,841,807

FY 2023-24 Long Bill Footnote #105, which does not show funding connected to the flat-rate facility payments

SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
SB23-214 (Long Bill)	166,473,301	120,666,658	4,836,435	6,200,345	34,769,863	94.2
Other legislation	442,819	442,819	0	0	0	3.2
TOTAL	\$166,916,120	\$121,109,477	\$4,836,435	\$6,200,345	\$34,769,863	97.4
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$166,916,120	121,109,477	\$4,836,435	\$6,200,345	\$34,769,863	97.4
R2 Invest in local crime prevention	7,500,000	0	7,500,000	0	0	0.0
R6 Crime victim services funding	3,000,000	3,000,000	0	0	0	0.0
R9 DCJ resources to increase public safety	536,141	536,141	0	0	0	5.1
R12 Comm corr performance-based contracting	384,210	384,210	0	0	0	0.0
R15 Provider rate common policy	1,800,796	1,687,320	0	113,476	0	0.0
R17 Rename DCJ and relocate Office of School Safety	8,592,156	3,195,665	5,396,491	0	0	17.8
Indirect cost assessment	156,707	0	22,335	0	134,372	0.0
Technical adjustment	0	0	(291,563)	0	291,563	0.0
Annualize prior year legislation	(17,920,792)	(17,629,229)	0	0	(291,563)	(7.6)
Annualize prior year budget actions	(7,771,704)	(7,911,241)	35,852	27,866	75,819	0.3
Non prioritized requests	(673,832)	0	(673,832)	0	0	0.0
TOTAL	\$162,519,802	\$104,372,343	\$16,825,718	\$6,341,687	\$34,980,054	113.0
INCREASE/(DECREASE)	(\$4,396,318)	(\$16,737,134)	\$11,989,283	\$141,342	\$210,191	15.6
Percentage Change	(2.6%)	(13.8%)	247.9%	2.3%	0.6%	16.0%

R2 INVESTMENT IN LOCAL CRIME PREVENTION STRATEGIES [LEGISLATION REQUIRED]: The Department requests that the JBC sponsor legislation to transfer \$7.5 million General Fund to the Multidisciplinary Crime Prevention and Crisis Intervention (MCPCI) Grant Fund in FY 2024-25 and every fiscal year thereafter with the aim of “reducing crime, especially violent crime.” Staff notes that the \$7.5 million cash funds appropriation shown in the request and in the table above is unnecessary because the MCPCI Grant Fund is continuously appropriated to the Department. A cash funds appropriation is only necessary if the cash fund is annually appropriated. Briefing Issue 1 provides more details about this request.

R6 CRIME VICTIM SERVICES FUNDING: The Department requests a one-time appropriation of \$3.0 million General Fund to the continuously appropriated Colorado Crime Victim Services Fund. JBC staff notes that \$3.0 million represents the total amount of funding for this purpose in FY 2024-25. The request shows that the \$3.0 million would be *in addition to* the \$8.0 million General Fund appropriation included in the FY 2023-24 Long Bill. However, that \$8.0 million appropriation was one-time and should have been excluded from the FY 2024-25 base (see Annualize Prior Year Budget Actions). The Executive Branch concurs.

The request aims to partially offset a projected \$40.0 million decline in federal funding. The decline stems from: (1) A federal trend to pursue deferred prosecutions which resulted in fewer fines being collected, (2) inconsistent Congressional adjustments to the cap on Victim of Crimes Act awards, and (3) Fewer large scale prosecutions against companies that resulted in very large deposits into the federal Crime Victims Fund, and (4) More carve-outs for special projects being taken from the federal Crime Victims Fund.

R9 DCJ RESOURCES INCREASE PUBLIC SAFETY: The Department requests an increase of \$659,636 General Fund and 5.1 FTE in FY 2024-25, with \$536,141 appropriated to DCJ and the remainder appropriated to the Executive Director's Office for centrally appropriated compensation costs. This would annualize to \$578,153 General Fund and 5.4 FTE in FY 2025-26.

The request aims to "...meet increasing demand for services, address identified programmatic and operational gaps, and ensure all efforts support equity diversity and inclusion (EDI) in the most streamlined approach possible." It continues, saying, "The request is directly related to specific Wildly Important Goals (WIGs)," such as reducing aggravated assaults and developing a comprehensive strategic plan.

The request includes the following components:

- **\$78,000 on a one-time basis for a consultant** that would help with strategic initiatives. Specifically, the consultant would gain input from internal and external stakeholders, synthesize information for the Department's leadership, and facilitate work sessions within DCJ to "build a visionary blueprint to make Colorado one of the top ten safest states in the country."
- **\$221,595 and 1.8 FTE to implement a statewide Training and Technical Assistance Hub.** This portion of the request is basically a repeat of a request from last year (R11 Technical assistance for safer communities). In that request, the Department asked for \$555,358 General Fund and 2.8 FTE. JBC staff recommended denial of the request and the JBC approved staff's recommendation.

Like last year's request, these new FTE would "provide technical assistance to potential and existing grantees to build capacity, apply for funding, and increase the evidence-based practices across Colorado."

- **\$110,798 and 0.9 FTE for project manager in DCJ's Office of Community Corrections.** This project manager would follow-up on deficiencies identified during performance-based contracting audits and reviews.
- **\$74,647 and 0.9 FTE to recruit domestic violence and sex offender providers.** The request emphasizes the recruitment of providers from diverse groups. This new staffer would develop resources for providers, conduct outreach and provide assistance, analyze provider needs, and work with universities to assist with provider recruitment.
- **\$53,326 and 0.5 FTE for a human trafficking trainer.** This position already exists and was partially funded by a grant that is now ending.

- **\$111,170 and 0.9 FTE for a Victim Rights Act Specialist** who would “...be the statewide expert on victim support.” They would provide training and technical assistance for agencies with Victim Rights Act (VRA) responsibilities and process all formal VRA complaints.

R12 COMMUNITY CORRECTIONS PERFORMANCE-BASED CONTRACTING: The Department requests an increase of \$384,210 General Fund starting in FY 2024-25. These funds would go to community corrections providers that are meeting performance targets related to security audits, adherence to evidence-based practices, and key performance indicators related to staff training and retention. Providers would earn these funds as a percentage of the base per-diem rate. In this case, they would earn up to 2.0 percent of that base rate.

This request represents the next phase of DCJ’s performance based contracting plan, which was first implemented in FY 2022-23. Providers can currently earn up to 2.0 percent of the base per-diem rate if they are meeting performance targets related to recidivism and program completion. The table below, taken from the request, shows the broad strokes of that plan.

Table 1 - PBC Initial Payment Model FY23 - FY27

Initial Payment Model					
	Fiscal Year 22 - 23	FY 23 - 24	FY - 24 - 25	FY 25 - 26	FY 26 - 27
Base per diem	100%	100%	99%	99%	99%
Risk Informed Outcomes:					
Successful Completion	1%	1%	1%	1%	1%
Recidivism	1%	1%	1%	1%	1%
CORE/PACE/KPIs	Evaluating	Evaluating	2%	2%	2%
Max Payment	102%	102%	103%	103%	103%

CORE refers to security audits, PACE refers to evidence-based practices, and KPI refers to key performance indicators.

R15 PROVIDER RATE COMMON POLICY: The Department requests an increase of \$1,800,796 total funds, including 1,687,320 General Fund, as part of the 2.0 provider rate common policy increase proposed by the Governor.

R17 RENAME DCJ AND RELOCATE OFFICE OF SCHOOL SAFETY [LEGISLATION REQUIRED]: The Department requests that the JBC sponsor legislation to rename the Division of Criminal Justice (DCJ) to the Division of Community Partnerships and Programs (DCPP). The Department also wants this legislation to relocate the Office of School Safety from the Executive Director’s Office to the newly-named DCPP. This would be a net-zero reallocation of funding.

The request asserts that the proposed name better reflects the Division’s actual function. It also asserts that moving the Office of School Safety to the DCPP would lead to “efficiencies and economies of scale” in the areas of training, technical assistance, and grant making.

The JBC may recall that there was a budget request last year that led to the creation of the Office of School Safety (OSS) via a JBC-sponsored bill (S.B. 23-241). That budget request placed the OSS in the Executive Director's Office (EDO). However, during the drafting process for S.B. 23-241, the Department asked the drafter to place the OSS in the Division of Criminal Justice. The JBC opted against this move and ran the bill with OSS placed in the EDO as originally requested. The current request revives that conversation.

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

TECHNICAL ADJUSTMENTS: The Department's budget request shows federal ARPA appropriations as federal funds, whereas the JBC shows them as appropriations from cash funds. This net-zero technical change is a temporary adjustment to accurately reflect the Department's request.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$17.9 million total funds to reflect the FY 2024-25 impact of legislation from prior years.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB23-1199 Forensic medical evidence	\$233,259	\$233,259	\$0	\$0	\$0	2.9
SB23-164 Sunset SOMB	106	106	0	0	0	0.2
SB22-145 Resources comm. Safety	(15,200,000)	(15,200,000)	0	0	0	(2.0)
HB22-1003 Youth delinquency	(2,100,000)	(2,100,000)	0	0	0	(2.0)
SB22-196 Health needs criminal justice	(291,563)	0	0	0	(291,563)	(2.5)
Sunset CO human trafficking council	(225,642)	(225,642)	0	0	0	(1.8)
Sunset CCJJ remove funds	(220,076)	(220,076)	0	0	0	(2.5)
SB23-242 Comm corr financial audit	(100,000)	(100,000)	0	0	0	0.0
HB23-1108 Victim training judicial	(11,900)	(11,900)	0	0	0	0.0
SB23-054 Missing & murdered indigenous relatives	(4,976)	(4,976)	0	0	0	0.1
TOTAL	(\$17,920,792)	(\$17,629,229)	\$0	\$0	(\$291,563)	(7.6)

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$7.8 million total funds to reflect the FY 2024-25 impact of budget actions in prior years.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	\$428,676	\$289,139	\$35,852	\$27,866	\$75,819	0.0
FY23-24 R16 Research & stats staff	15,038	15,038	0	0	0	0.2
FY22-23 R12 Comm corr billing system	8,598	8,598	0	0	0	0.0
FY23-24 R21 Comm corr support staff	1,613	1,613	0	0	0	0.1
FY23-24 One-time victim services funds	(8,000,000)	(8,000,000)	0	0	0	0.0
FY23-24 R19 VINE upgrade	(225,629)	(225,629)	0	0	0	0.0
TOTAL	(\$7,771,704)	(\$7,911,241)	\$35,852	\$27,866	\$75,819	0.3

NON PRIORITIZED REQUESTS: The request includes a decrease of \$673,832 cash funds from the Marijuana Tax Cash Fund to reflect the underutilization of funding intended to compensate criminal justice agencies for changes in civil asset forfeiture statutes.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021 and 2022 legislative sessions, the General Assembly allocated significant one-time funding to the Division of Criminal Justice that included \$23.3 million originating as state General Fund and \$41.5 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2021 and 2022 legislative sessions, the General Assembly allocated \$64.8 million in one-time funding to the Division of Criminal Justice through appropriations and transfers. To assist the Committee in tracking the use of these funds, the tables below show total allocations and expenditures through FY 2022-23 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURES/ENCUMBRANCES THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 22-001 Crime Prevention Safer Streets	\$10,300,000	\$790,432	Created the Crime Prevention Through Safer Streets Grant Program. The bill originally appropriated \$10.3 million General Fund for FY 2022-23 only. Senate Bill 23-277 (Public Safety Programs Extended Uses) amended statute to provide the Department with roll-forward spending authority until the appropriation is fully expended.
S.B. 22-183 Crime Victim Service Funding	6,000,000	6,000,000	Transfers \$6.0 million GF to newly created Crime Victim Service Fund, in addition to an ARPA funds transfer.
H.B. 22-1326 Fentanyl	7,000,000	\$2,144,458	Appropriates \$7.0 million for the Synthetic Opiate Poisoning Investigation and Distribution Interdiction Grant Program.
TOTAL	\$23,300,000	\$8,934,890	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE ONE-TIME FEDERAL ARPA FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURES/ENCUMBRANCES THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-292 Federal COVID Funding for Victim's Services	\$6,000,000	\$5,580,000	Appropriates \$3.0 million for the Forensic Nurse Examiners Telehealth Program; \$1.5 million for the

**DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE
ONE-TIME FEDERAL ARPA FUNDS**

BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURES/ENCUMBRANCES THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
			State Victim Compensation Program; and \$1.5 million to the Victims Assistance and Law Enforcement Fund.
S.B. 22-183 Crime Victims Services	32,000,000	32,000,000	Transfers \$32.0 million to the Colorado Crime Victim Services Fund, which is continuously appropriated.
S.B. 22-196 Criminal Justice Direct Investments	3,500,000	1,570,000	Appropriates \$3.5 million for behavioral health information grants, IT services, and related expenses.
TOTAL	\$41,500,000	\$39,150,000	

ISSUE 1: R2 INVEST IN LOCAL CRIME PREVENTION STRATEGIES

The Department requests that the JBC sponsor legislation to transfer \$7.5 million General Fund to the continuously appropriated Multidisciplinary Crime Prevention and Crisis Intervention (MCPCI) Grant Fund in FY 2024-25 and every fiscal year thereafter with the aim of “reducing crime, especially violent crime.” This issue provides additional details about the request

DISCUSSION

The name for the current request is almost identical to a request from last year (R5 Invest in local crime prevention strategies). That request sought a one-time, \$9.0 million General Fund appropriation in FY 2023-24 to two of three cash funds created in S.B. 22-145 (Resources to Increase Community Safety):

- \$4.5 million to the Law Enforcement Workforce Recruitment, Retention and Tuition Grant Fund; and
- \$4.5 million to the Multidisciplinary Crime Prevention & Intervention Grant Fund.

The third fund created in S.B. 22-145 was the SMART Policing Grant Fund. All three cash funds are continuously appropriated to the Department. The bill also required a total of \$30.0 million General Fund to be appropriated into those three continuously appropriated funds over two years (see table below).

PREVIOUS GENERAL FUND APPROPRIATIONS FOR S.B. 22-145 PROGRAMS			
PROGRAM	FY 22-23	FY 23-24*	TOTAL
Multidisciplinary Crime Prevention and Crisis Intervention Grant Program	\$7,500,000	\$7,500,000	\$15,000,000
Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Program	3,750,000	3,750,000	\$7,500,000
State's Mission For Assistance In Recruiting & Training (SMART) Grant Program	3,750,000	3,750,000	\$7,500,000
Total	\$15,000,000	\$15,000,000	\$30,000,000

*Appropriations included in FY 2023-24 Long Bill

The current request argues that more funding is needed to due to high demand for MCPCI grant funds, saying, “Based on the number of law enforcement agencies, local governments, and community-based organization applying for funding from this grant program, it is clear that more resources are needed.” This is almost identical to the language in last year’s request, which said, “Based on the number of law enforcement agencies, local governments, and community-based organizations applying for funding from two programs, it is clear more resources are needed.”

The current request also asserts that additional funding “will allow for currently funded programs to continue their work, if successful, and for new programs to start with the continued support from [DCJ].” Currently funded programs include, but are not limited to: re-entry, homelessness, co-responder programs, youth prevention and mentoring programs, conflict resolution skills training, multidisciplinary youth violence interventions, tutoring, gang intervention, Police Athletic Leagues, Community Violence Interrupter Programs, Restorative Justice, Wrap-around Services, Positive

Youth Development, LGBTQIA2+ services, addiction services, and victim services.” The request further notes that, “Sustained funding for the [MCPCI] Grants Program establishes a consistent, structured, and uniform approach for the state.”

The impact of existing funding is not yet known. The request says that funded programs are still relatively new and that “...there has not yet been a formal evaluation of the impacts of the community-focused interventions. Additional time is needed for participants to engage in the service before we can determine any changes in behaviors.”

REQUESTED LEGISLATION WOULD ALSO EXTEND REPEAL DATE

Statute currently repeals the MCPCI Grant Program on January 1, 2025. The requested legislation would include a provision eliminating this repeal clause. Interestingly, S.B. 23-277 (Public Safety Programs Extended Uses) extended the repeal date for the other two grant programs created by S.B. 22-145, but excluded the MCPCI Grant Program. The other two programs were extended until July 1, 2027.

ADDITIONAL BACKGROUND ON THE MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM

This program aims to support community-based, multidisciplinary approaches to crime prevention and crisis intervention strategies, specifically in areas where crime is disproportionately high.

Eligible Applicants and Uses of Funds

Community-based organizations and non-profit agencies, local law enforcement agencies, federally recognized tribes within Colorado, local health and human services agencies, and third-party membership organizations may apply for grants.

Grantees may use funds for the following purposes:

- Violence interruption programs;
- Early intervention teams;
- Primary and secondary violence prevention programs;
- Restorative justice services;
- Co-responder programs;
- Other research-informed crime, crisis, and recidivism reduction programs; and
- Support-team-assisted response programs.

Statute further requires that at least \$2.5 million shall go to law enforcement agencies in each year of the program. Statute also requires that \$2.5 million go to community-based organizations in each year.¹¹

¹¹ Section 24-33.5-527 (4)(c)(II), C.R.S.

List of Funded and Unfunded Grant Applications

The following table shows applications that have been awarded funding thus far and those that were denied. Of the \$15.0 million appropriated, \$13,988,781 has been awarded. Applications requesting a total of \$12.9 million were denied. JBC staff did not edit the text in the table, other than to correct some formatting issues.

MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED AND UNFUNDED PROJECTS					
GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED	
FUNDED	Alamosa County Sheriff's Office	Multidisciplinary Crime Prevention and Crisis Intervention - San Luis Valley Justice League Advocate Program	The San Luis Valley Youth Justice League Program is empowering youth ages 13 to 24, to raise awareness in their schools about bullying, sexual harassment and assault, dating violence, affirmative consent, safe bystander intervention, survivor care, rights under Title IX, suicide prevention, and not limited to other topics as they arise in their schools and/or the community. This is a free program designed by the San Luis Valley Victim Response Unit, based out of the Alamosa County Sheriff's Office, in conjunction with Adams State University, Sangre De Cristo School, Alamosa High School, Monte Vista High School, Centennial School, Sierra Grande School, Center High School, this program will provide resources, knowledge and the skills needed through activates that will cover Violence interruption, Early intervention, Primary and secondary violence prevention, Restorative justice services, Co-responder and other research-informed crime and crisis prevention.	\$111,581	\$110,649
	Apprentice of Peace Youth Organization dba Trailhead Institute	AOPYO Mentoring Program	This project engages youth and young adults who are currently experiencing the school-to-prison pipeline and juvenile justice system. Through positive youth development, mentoring, programming, and incorporating the organizations lived experience, the organization strives to help provide new coping skills and resources as both prevention and intervention.	\$250,000	\$252,740
	Axis Health System	Axis + La Plata County Sheriff's Office Co-Responder Program	La Plata County Co-Responder Program (LP-CORE) is reducing law enforcement responses to non-criminal calls for service through 911, by providing a co-response approach that will include a Sheriff's deputy and an Axis clinician who work as a team to address community needs. Individuals served are connected to a wide array of wrap-around services, including mental, physical, and oral healthcare, as well as parenting support, food and nutrition resources, housing, legal services, state benefits, insurance enrollment, and other resources. The LP-CORE program is delivered through a partnership between Axis and the LPSO where Axis provides the clinical services for the program and financial oversight, while the LPSO provides deputies.	\$838,487	\$805,185
	Blackhawks Youth Organization	Rebuilding after Incarceration through Entrepreneurship	Provide programming and services to former incarcerated individuals with an entrepreneur interest to enable them to avoid illegal activities by changing their mindset. This includes driving personal growth through responsibility and accountability, while providing the knowledge, tools, and mentorship to launch a business venture. The ultimate goal is to launch financially sustainable business ventures, but success is measured if recidivism is avoided for one-year.	\$16,071	\$15,312
	Bridge House	Ready to Work Program	Bridge House's Ready to Work Program in Aurora combines paid employment in a social enterprise with	\$105,000	\$105,230

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		dormitory-style housing and evidence-based support services, for one year, as means to independence for adults experiencing homelessness or exiting the criminal justice system. The goal of the RTW program is to help clients break expensive cycles of homelessness, addiction and criminal recidivism by providing opportunities to achieve self-sufficiency.		
Carbondale Police Department	Conflict Resolution Training for Law Enforcement	Carbondale Police Department officers and dispatchers are receiving mediation training to improve conflict resolution skills. The training allows officers and staff to assist community members who find themselves in a "civil" conflict, or non-criminal conflict, with another person. A secondary goal is help community members develop the skills they need to resolve their own conflicts in a civilized manner without resorting to violence.	\$55,784	\$55,784
CCMRH-Open Heart Advocates	At W.I.T.S. End	Willfully Integrated Trauma Specialized ("At WITS End") Response is a joint effort between Open Heart Advocates, Moffat County Sheriff's Office, and Craig Police Department to provide victims services and successful responses to crisis. Collaborative training that builds staff resilience gives the team the skills to wrap around ongoing supports. Crisis response services are intended to impact an estimated 210 unique individuals with on-going support for 95.	\$463,000	\$319,522
City of Fort Morgan, Police Department	Fort Morgan Police Department New Horizons youth and community outreach program	The New Horizons youth outreach program is a program that reaches out to juveniles between the ages of twelve and eighteen. It focuses on children who are struggling behaviorally and or academically. Program staff also work with the municipal court probation department for restorative justice services. The program provides a variety free of services throughout the city, focusing on local citizens who are going through difficult times and are unable to do for themselves. These services can include yard work, property clean-ups, painting, etc. The people who receive these services are typically elderly, disabled, or going through a tough time that has left them financially unable to help themselves. Police officers serve as mentors working alongside the children in this program. This project builds relationships with the youth in the community and while provided needed services and giving back to the community.	\$7,200	\$7,192
City of Pueblo	Community Initiative to Reduce Violence (Pueblo)	A community response to the increase in gang activity, gang related crime and gang related violence Pueblo has experienced in the last decade. The city uses a community approach for systemic change that creates linkages between systems and redefines ways of working together to develop a collaborative, integrated approach to gangs. This Systems Approach requires wide-scale, integrated solutions and requires contribution from all impacted sectors. It is the Community Initiative to Reduce Violence (CIRV), a formal collective impact effort, that will develop and act on a strategy to address gang activity in Pueblo.	\$131,660	\$131,660

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
Collaborative Healing Initiative Within Communities (CHIC)	Re-Enter, Re-Build, Re-Start (R3)	Collaborative Healing Initiative Within Communities (CHIC) is a Black woman-led nonprofit organization specializing in serving women and girls of color through the lens of race and gender responsive health and healing. Since 2016, CHIC has provided high levels of mentorship, early intervention, and family supports to young women and girls who have been impacted by gang violence, who are engaged in the judicial system, or who are at risk of engagement in the judicial system. CHIC's Re-Enter, Re-Build, Re-Start (R3) program provides up to 75 young women - referred from schools, courts, and community partners - with specialized and intensive individual, family, and group-based early intervention and prevention supports. CHIC's holistic and culturally competent services lead to improvements in near-term social, emotional and prosocial behavioral outcomes that contribute to long-term reductions in risk factors, violence, and arrest.	\$198,438	\$211,173
Colorado Springs Police Athletic Activity League	Colorado Springs Police Athletic Activity League Violence Prevention	The Colorado Springs Police Athletic Activity League (PAL) provides access to sports education and after-school activities to the children in the neighborhoods of the southeast region of Colorado Springs, while also bridging the gap between the community and the Colorado Springs Police Department (CSPD). The funding covers staffing costs, allowing PAL to focus on providing mentorship and boxing training to underserved youth that will help them develop leadership traits, a strong work ethic, and resilience. These life skills, combined with productive, non-enforcement-related interactions between police and community members, strengthen the community and help prevent violence in Colorado Springs.	\$105,000	\$105,000
Denver Dream Center	Denver Dream Center's Continuum of Care to Prevent and Reduce Crime	The Denver Dream Center (DDC) provides a continuum of services to prevent and reduce crime, such as:• Violence Interruption: Adopt-a-Block targets five low-income neighborhoods twice monthly to build rapport, identify needs, and connect youth who are on a path towards crime to programs such as DDC's Afterschool/Summer program, sports camps.• Early Intervention/Co-responder programs: Street Outreach teams target hotspot communities to build long-term relationships and liaise with DPD and public safety to help de-escalate calls involving the homeless and/or gang members.• Re-entry programs include pre-release planning, mediation between parole officers and parolees, and workforce development, including hands-on training with guaranteed employment.• Restorative justice: Individuals leaving the judicial system help give back to the city they damaged; Coffee with Cops allows officers to connect with gang members and the formerly incarcerated to rebuild trust.	\$933,544	\$450,000
Denver Healing Generations	Denver Healing Generations Network	This project provides an administrative network and clearinghouse of knowledge and support through Denver Healing Generations (DHG) to expand the evidenced-based Cultura Cura (Culture Cures) curriculum. Using the Joven Noble and Girasol groups as violence interruption efforts throughout various locations in the Denver area, this is a two-pronged approach of expanding a network that provides a high demand, evidence-based national framework to youth and families in the Denver area. In addition, the program provides wraparound assistance to facilitators and collaborating adult community members	\$100,000	\$100,000

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		with continued support and monthly healing circles for adults.		
Denver Police Department	DPD Youth Crime Prevention and Crisis Intervention Program	Denver Police Department is developing a multidisciplinary approach focused on high-risk youth at six Denver Public Schools. Many of the students who attend these schools are at the highest risk of committing violence and/or being victims of violence. All six of the schools are close to the downtown area, and close to Colfax Ave. These schools are the target even though the school may not be in communities with the highest crime and violence rate, but many of the students who attend these schools do live in high crime communities. Many students who have been involved in the justice system are placed in these schools when they are transitioning back onto their educational pathway. These factors provide a wonderful opportunity for a cross sector collaboration to better serve one of Denver's most vulnerable populations who are at a high risk of being impacted by crime and violence.	\$1,105,339	\$1,045,813
Denver Youth Program	Denver Youth Program	Denver Youth Program accompanies 1,200+ youth annually through a robust array of primary, secondary, and tertiary violence prevention programs, violence interruption, and restorative justice initiatives for youth participants and for the community. This funding supports the At-Risk Intervention and Mentoring (AIM) program, GRASP Enterprises, and an organizational right-sizing to manage complex programming and funding streams.	\$833,026	\$440,234
Douglas County	Community Response Team Expansion	The Douglas County Community Response Team (CRT) is a unique co-responder team of law enforcement, mental health professionals, case managers and Fire/EMS, responding to active 911 calls for service and referrals from patrol officers and other community partners when mental health is the primary issue. Each team member fills a distinct role to ensure safety, conduct medical clearance, assess mental health, and level of care needs, and facilitate connection to appropriate mental health services during and following a crisis. This grant provides funding for law enforcement positions, an enhanced wellness benefit and provides specialized training for clinical staff to serve Douglas County's high need populations: LGBTQ youth, the elderly, and parents.	\$781,110	\$520,740
Educating Children of Color, Inc.	A multi-disciplinary approach to achieve educational equity, empower youth, and dismantle the cradle-to-prison pipeline	ECOC's delinquency prevention programming reaches youth, 8th to 12th grade, who are at risk of entering the juvenile justice system. The program focuses on youth who are currently overrepresented in juvenile justice and underrepresented in higher education: youth of color and youth living in poverty. ECOC's programs are designed to help youth develop the skills and resilience needed to avoid delinquent behavior and to provide increased access to higher education. A project director and executive director oversee a Leadership Academy that builds leadership skills and self-confidence, encourages students to stay in school, and provides information about higher education and career opportunities. The annual ECOC Summit provides similar programming and is attended by 500 students, their parents, and more than 500 youth-serving professionals. During the grant period, 380 students will participate and benefit from the Leadership Academy's delinquency prevention programming.	\$250,595	\$225,075

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
From The Heart Foundation	WRAP Around Youth And Adult Prevention Services	The WRAP Youth and Adult Prevention Services Program provides programs, workshops, and events for community members, youth & adult alike, that encourage mental health and well-being, and create a lifestyle of overall wellness. From the Heart Foundation serves as a premier behavioral health/substance abuse/mentoring and leadership development agency in the Denver Metro area. They incorporate five mental health/wellness strategies which lead to crime prevention/crisis intervention, as well as an action plan that will alleviate future crises and the need for involvement in criminal behavior. The Foundation takes a multi-agency and cross sector approach in order to achieve overall results by working not only with those who are prone to crisis and crime but also with those who concern themselves daily in the lives of those who are dealing with said lifestyles and situations.	\$298,410	\$257,580
Full Circle Restorative Justice	Full Circle - Restorative Community Services	The Restorative Community Services Program at Full Circle Restorative Justice (FCRJ) offers primary crime prevention programming through community outreach and engagement in restorative justice practices in Chaffee County. Through intentional programming, local businesses and community members learn skills needed for de-escalation, conflict resolution, and building community. With the transfer of these necessary skills, the local community is better positioned to resolve conflict in a non-violent way and change the paradigm of how it administers justice. The Restorative Community Services Project is the final piece of FCRJ's multifaceted approach to crime prevention and intervention. It perfectly complements an already impactful Restorative Schools and Restorative Justice Diversion programs.	\$91,300	\$91,300
Fully Liberated youth	Crime Prevention through School-Based Intervention Services to High-Risk Young People	Fully Liberated Youth (FLY) provides mentorship, therapy, wraparound services, GED tutoring, restorative practices, and prosocial activities to gang-involved, system-involved, and/or high-risk young people, throughout the Denver-Metro Area. Funds are used to increase capacity for its School-Based Intervention Services Programming (providing mentorship, therapy, wraparound services, and restorative practices for high-risk students in specific middle and high schools in specific communities), as well as, increase capacity for FLY's GED tutoring program.	\$300,000	\$200,000
Heavy Hands Heavy Hearts Center	The P.U.R.P.O.S.E Center	The mission of Heavy Hands Heavy Hearts (HHHH) is to provide an educational, friendly, entertaining, and safe place that helps youth and adults acquire essential skills and knowledge to become self-sufficient, and to resist negative influences that can compromise the quality of their lives. At the HHHH Center in Aurora, CO, Gloves Up, Gunz Down is a violence prevention and youth development program providing recreational therapeutic activities, mental and behavioral health education, and job training to 230 youth, adults, and their families per year. This funding expands main facility space for the PURPOSE (People Under Righteous Power Overcoming Situations Everyday) Center and Heavy Hands Heavy Hearts	\$500,000	\$250,000
Hilltop Community Resources, Inc.	Hilltop's Montrose Youth Crime Prevention Project	Hilltop's Montrose Youth Crime Prevention Project focuses on the sustainability and expansion of the Juvenile Diversion program in Montrose County, as well as multidisciplinary prevention training opportunities for the	\$113,976	\$25,000

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		community. Hilltop provides case management and group services to youth in Montrose County through a Positive Youth Development framework. Hilltop continues to strengthen existing relationships with community partners by supporting and collaborating on work and training focused on youth crime prevention.		
Homeward Pikes Peak	HPP Street Outreach	Homeward Pikes Peak's (HPP) Street Outreach team bridges the gap between those experiencing temporary homelessness and their access to helpful services within HPP's breadth of care. Specifically, the team works to build trust and educate individuals experiencing homelessness in El Paso County on the opportunity to enter shelter programs, housing, and healthcare services. HPP helps to reduce police interactions with and incarceration of individuals experiencing homelessness by intervening to help individuals experiencing homelessness become housed and address mental health and substance abuse issues before incidents occur that necessitate local law enforcement to become involved.	\$192,845	\$179,130
Inside Out Youth Services	ALLY Up for LGBTQIA2+ Violence Prevention	Funding for the development of a community space that expands multi-tiered violence interruption, abuse prevention, and education programs by enhancing collaboration and access to clinical and social supports, increasing employee retention and competency, and adding a co-location of mental health, medical, and other essential services. Inside Out Youth Services' initiatives support LGBTQIA2+ youth inside its community center and educational initiatives on prevention and education throughout the community	\$332,937	\$166,469
Joint Initiatives for Youth and Families	JI Pathways Juvenile Assessment Center	Joint Initiatives for Youth and Families (JI) coordinates with local youth-serving public and nonprofit agencies to establish a Juvenile Assessment Center (JAC) steeped in equity and restorative practice principles. The JAC is a coordinated, multi-agency site that contributes to the safety of youth, families, and the community through early intervention, comprehensive assessment, and improved access to services. High-impact outcomes include:1) Immediate, round-the-clock assessments to identify supportive, strengths-based intervention to referred youth ages 10-17.2) Coordinated crisis intervention as well as longer-term Wraparound and Coordinated Care for an additional 150 families (for a total of 570) during the first 18 months.3) New respite care programming for families with struggling youth.4) New after-school programming alternatives for youth in challenging situations.5) Trauma-informed, temporary crisis shelter for at least 100 youth awaiting placement	\$878,149	\$658,612
Kingdom Builders Family Life Center	Improving Delivery of Violence Prevention/Intervention Programs	Founded in 2013, Kingdom Builders Family Life Center ("KBFLC") is a Colorado Springs nonprofit working to change the narrative of underserved individuals, families and youth who have been impacted by violence, particularly in the African American community. The Project Right Direction program helps young people interrupt the cycle of high-risk choices, helping them avoid anti-social behavior and involvement with the criminal justice system. In the Domestic Violence Program, "My Brothers' & Sisters' Keeper", the Center's goal is to empower survivors to leave situations of domestic abuse and build a new life,	\$96,700	\$96,700

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GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		free of violence. Funding supports several improvements to enhance the quality of services and increase the number of people assisted.		
La Raza Services ,Inc. dba Servicios de La Raza, Inc.	Just and Equitable Approaches to Crime Prevention and Intervention Services for Latinos and other Indigenous Communities	Servicios de La Raza (Servicios) deploys culturally and linguistically responsive services to prevent crime and to restore justice-involved community members via peer-led, trauma-informed programs and services. For over 50 years, Servicios has been a leader in providing services to low-income Indigenous communities, with a primary focus on Latino communities. This project takes a 3-prong approach: 1) Provide crime prevention outreach to adults and young adults (18-25); 2) Expand on existing efforts to increase in-reach into prisons throughout the state to assist returning community members; 3) Activate behavioral health services proven to decrease risk factors for school-aged youth through a multi-generational, evidence-based curriculum normed to Latino families called Familia Adelante.	\$580,536	\$580,536
Laradon Hall Society for Exceptional Children and Adults	Globeville Neighborhood Safety Program	Laradon Hall, in partnership with Clinica Tepyac, WellPower, the Community Rec Center, Gorman and Co., and Rocky Mountain Apparel, utilizes this funding to address the rising crime rate of the Globeville neighborhood, where two of its affordable housing projects are located. The project is comprised of two elements: 1. Security Intervention through patrol inspections by a private security agency (not paid by these funds) and 2. Creating a Sense of Community through partnerships and outreach events, coordinated by a position paid out of these funds.	\$128,535	\$23,235
Latino Coalition for Community Leadership	Violence Interruption & Community Healing Collaborative	The Latino Coalition for Community Leadership (LCCL) project design takes a place-based approach and concentrates on the counties of Adams, Arapahoe and Denver due to the high rates of violence in those areas. Funding is used to build the capacity of 2 violence interruption organizations through training and technical assistance, selecting Community Partners (sub-grantees) that focus on VI strategies, and facilitating the development of a robust working relationship between CVI Community Partners and local government agencies, specifically law enforcement and public health organizations.	\$974,248	\$900,000
Longmont Community Justice Partnership	LCJP Youth Pre-File Program	Funding for the primary role in the Longmont Community Justice Partnership's (LCJP) Restorative Justice diversion program that serves adult and youth pre-file cases referred by Law Enforcement or School Resource Officers. The position provides case management, volunteer support and other services in a multi-disciplinary team of professionals from the Longmont Public Safety, Municipal Probation, and the Children, Youth, and Families.	\$132,959	\$102,138
Mesa County Criminal Justice Services Department	Crisis Intervention Team Training	This funding facilitates two Crisis Intervention Team trainings that increase staff confidence and skills in effective communication with clients or citizens in the community who are experiencing a crisis, rather than requiring law enforcement intervention. The training promotes safety and lessens barriers due to mental health for individuals who need to receive criminal justice services, and reduces the burden on law enforcement agencies.	\$38,000	\$38,000
Mesa County, Colorado	Mental Health Collaboration	This mental health collaboration project in Mesa County provides a comprehensive response and action plan that is based on current research to address mental health issues in	\$786,489	\$786,489

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		Mesa County. The collaboration includes Mesa County, Colorado, the Mesa County Sheriff's Office, the Mesa County District Attorney's Office, Mesa County Partners, and a mental health provider to provide case management services selected through an RFP process. This collaboration vastly increases the capacity and coordination in Mesa County to aggressively and intelligently address mental health issues for those in Mesa County who need it the most. This collaboration reduces the need for incarceration and is expected to reduce recidivism and crime in the long-term.		
Mission Possible	Mission: Program Enhancement and Increase Service Capacity	This project meets the needs of youth who are at risk of entering the juvenile justice system and who are currently involved in the juvenile justice system by increasing access to High Fidelity Wraparound (HFW), an evidence-based practice known to elicit successful outcomes for youth and families with complex needs and multi system involvement. Funding provides an increased number of credentialed High-Fidelity Wraparound facilitators, ensures language access for non-English speakers, and enhances the use of technology to make system requirements less intrusive and more family friendly.	\$374,517	\$336,212
Pagosa Community Initiative	Family and Therapeutic Services	The youth development programming includes after-school and summer programming. Eighty percent of the students that the agency serves are at risk and underserved. Through this programming, the agency provides family services that connect high-risk families to much-needed community resources and help them work toward a more stable home life. Programs are preventative and meant to create the supportive environment that most at-risk youth and families lack. This project adds to these services by providing a full-time family advocate serving more families; strengthening existing youth development programs by providing qualified trauma-informed staff; implementing a therapeutic aspect in the existing programs as well as add on therapeutic groups; creating adventure programming for the most at-risk students that will be led by trained therapists and leaders; and creating positive police interactions by inviting police officers to be present in programs.	\$360,341	\$180,170
ParadigmONE	Pueblo Recovery Housing Initiative	The funding expands recovery housing and peer support services for women and men in Pueblo, CO. This work is done in collaboration with Servicios de la Raza, Hazelbrook Sober Living, Latino Coalition for Community Leadership, CCJRC, and Colorado Department of Corrections.	\$389,797	\$250,000
Project PAVE Inc.	Youth Violence Prevention Education & Healing Circles	This collaborative project between Project PAVE and the ROCK Center combines the educational expertise and social emotional learning strengths of PAVE's Youth Violence Prevention programs with the transformative healing power of ROCK Centers Healing Circles. The enhanced violence prevention education programs provide low-income youth of color access to deeply impactful, culturally-relevant healing services specifically designed to simultaneously combat the root causes of violence and communally heal from the impacts of violence. This youth-driven effort is completed by PAVE's Youth Community Educators in collaboration with The ROCK Center's Youth Leaders, with oversight and guidance provided by the adult	\$87,109	\$87,109

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GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		staff at PAVE and ROCK Center. This program integration allows for more robust offerings for schools and community partners from Project PAVE and the ROCK Center, ultimately leading to greater connection, increased healing outcomes, and decreased youth violence.		
Relevant Word Ministries	SEATO Girls Mentoring Program	This funding supports the launch of the South East Access To Opportunity (SEATO) Girls program. SEATO Girls serves girls aged 5-18, primarily minority, in the southeast area of Colorado Springs. SEATO Girls works to provide academic achievement, college and career training, and tools to inspire girls to serve their community. SEATO Girls offers a custom curriculum that focuses on helping girls build leadership skills like self-reflection, critical thinking, sound decision making, goal setting, clear communication and personal accountability. This occurs both inside and outside of schools, creating a dual environment for success.	\$156,595	\$156,595
Rio Blanco County Sheriff's Office	Rio Blanco Co-Responder Program	Funding supports the implementation of a Virtual Co-Responder program for law enforcement agencies in Rio Blanco County and revitalizes the Community Evaluation Team (Support-Team-Assisted Response/Early intervention team) to support persons who are in a crisis that do not meet criteria to receive aid from other programs.	\$216,530	\$216,530
Rio Grande County Public Health Department	PROSPER San Luis Valley: Partnership Strengthening Juvenile Delinquency Prevention	Funding for implementation of PROSPER in San Luis Valley's two youth delinquency programs, Botvin's Life Skills Training and Strengthening Families Program 10-14. PROSPER is a system that provides training and technical assistance for sustained quality delivery of evidence-based practices (EBP) and links prevention researchers with county public health, University Extension System, community agencies, and local public schools. Through PROSPER, a local team supports EBP implementation, a Technical Assistance Provider presents the team with resources and troubleshoots challenges, and a state management team (SMT) develops infrastructure that supports high-quality EBP implementation and sustainability.	\$261,920	\$255,148
RiseUp Community School	Proactive Restorative Programming	RiseUp Community School is implementing a three-pronged community-based approach to crime prevention and crisis intervention with at-risk youth in Denver. The school works with outside community organizations to provide interventions during the school day and integrates the program into daily operations. The program consists of direct youth programming focused on pro-social and long-term decision making, training for adults who work with youth, and support to oversee the quality of the program.	\$50,000	\$50,000
Riverside Educational Center	Crime Prevention via Prosocial Youth Programming: Removing Transportation Barriers	Riverside Educational Center (REC) provides prosocial prevention and intervention education, academic support, and mentoring services for over 800 students (many who are historically underrepresented) at 15 Mesa County school sites. REC utilizes this funding for passenger vehicles to transport students safely home at the end of after-school programming and summer programming, and to provide access to opportunities for off-site prosocial activities with REC partners in the community. These off-site activities are often outdoors and coupled with social-emotional learning.	\$275,000	\$165,000
Second Chance Center, Inc.	Safe Homes, Safe Communities	Funding to help formerly incarcerated people transition to the community safely, including immediate short-term	\$500,000	\$371,250

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GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		shelter upon release from incarceration, master leases on private homes while participants pursue career training or employment, and down payment/rental assistance when a returning citizen finds housing.		
Sexual Assault Victim Advocate Center	Sexual Assault Prevention Programming	The Sexual Assault Victim Advocate Center provides comprehensive sexual violence prevention education through four stand-alone programs that focus on youth ages 6-18 to provide the necessary information to begin a culture change that results in the end of sexual violence. These programs include age-appropriate information to foster skills to better support survivors, increase self-confidence, and build skills for bystander intervention.	\$287,918	\$143,758
South Metro Fire Rescue	South Metro Public Health	Funding to support a pilot community paramedic program to provide effective patient navigation that connects callers requiring mental health services to appropriate resources outside the emergency response system. The program encourages less use of EMS services for non-medical needs. The funding is dedicated to hiring a licensed social worker (LCSW) who serves as a project lead and liaison between 3 counties, 16 law enforcement agencies, and multiple hospital systems, while developing a patient navigation strategy/platform.	\$150,000	\$124,000
Southeast Mental Health Services	Rocky Ford Resource Center	Funding to complete renovations on a building in Rocky Ford, Colorado, being used to address the social determinants of health and provide peer support to homeless individuals with mental health and substance use problems. This project is led by a Rocky Ford Advisory Group, formed to address the problems of heroin, hunger and homelessness in Rocky Ford. It is supported by local law enforcement, fire/EMS, and business leaders. The partially finished Resource Center meets significant needs of the community by giving unsheltered people a place to belong, showers, laundry, food, safe and sober activities, and access to integrated physical, mental health and substance use disorder treatment.	\$400,000	\$200,000
Southern Colorado Harm Reduction Association	Pueblo Harm Reduction Community Center	Funding to renovate a large building in one of Pueblo's oldest and communities with high crime, that serves as a community center, office space, and provides prevention/intervention efforts for people battling substance use disorder in addition to the larger community. The SCHRA provides health/behavioral health care and wellness services, access to laundry, showers, fresh food, educational programs, and other resources. SCHRA uses their Harm Reduction approach to impact people battling a substance use disorder and the greater community to create a Multidisciplinary Crime Prevention and Crisis Intervention network. Funds also support staffing, including two justice-involved Peer Support Specialist positions.	\$1,638,683	\$400,000
Summit County Sheriff's Office	SMART Co-Responder Team Request	This project supports the work and personnel of the Summit County Sheriff's Office SMART Co-Responder unit. In 2020, the Summit County Sheriff's Office established the System-wide Mental Assessment Response Team (SMART) in response to increasing mental health crises in the area. SMART provides crisis response, mobile crisis services, mental health criminal diversion and collaborative sentencing options, as well as intensive case management, for clients affected by mental health issues.	\$512,257	\$512,257

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		The SMART unit currently staffs 4 teams of co-responder which each include a law enforcement technician/deputy, a mental health clinician and a case manager. The law enforcement technician and mental health clinician respond together, in plain clothes, to calls with a mental health nexus. The case manager continues intensive case management with individuals after stabilization.		
SummitStone Health Partners	LINC (Larimer Interagency Network of Co-Responders) Expansion Program	Funding to support expansion of the LINC (Larimer Interagency Network of Co-Responders), which was established in 2018, and pairs behavioral health specialists with law enforcement to provide crisis response and services on calls related to mental health concerns. The LINC Expansion Project builds the capacity of the network to meet community demand by 1) increasing the number of Behavioral Health Specialists; 2) providing training to Behavioral Health Specialist Teams; and 3) purchasing a vehicle for co-responder use.	\$963,916	\$786,305
The Blue Bench	The Blue Bench: Pathways to Prevention	Funding to support expanding outreach efforts for The Blue Bench's Pathways to Prevention Program, which provides youth and adults with a comprehensive curriculum designed to prevent future sexual violence. TBB focuses on reaching under-resourced areas and those significantly impacted by sexual violence.	\$182,618	\$91,309
Youth Transformation Center	Restorative Justice and Boomerang	Funding to support Restorative Justice facilitation services and motivational Boomerang training for students at Harrison School District Two in Southeast Colorado Springs, CO in order to keep kids in school and out of the juvenile justice or adult prison systems. Boomerang is a high-impact, motivational workshop intensive that requires students to create a new vision for their lives and potential careers based on their natural talents. This is a high poverty, high crime area of Colorado Springs and a school district with a 70-90% underserved minority student population.	\$231,280	\$115,640
Tribe Recovery Homes	Crime Prevention and Crisis Intervention through Rehabilitation Services	Support for Tribe Recovery Homes' (TRH) residential rehabilitation and community engagement programs. TRH's residential program supports participants in recovery and addresses mental health challenges, helping break poverty and addiction cycles that fuel drug related violent and nonviolent crime. TRH provides participants with recovery supervision, peer navigation, clinical therapeutic services, employment, and housing. TRH is also expanding its community engagement practices, including soliciting funding to convert an airport shuttle bus into a mobile health clinic and expanding its street teams, both of which engage the community outside of the normal referral services, reducing criminal justice or emergency care engagement by providing mental health and substance abuse screening services and referrals. Additionally, on-site assessments can be provided for individuals referred by the court system, expediting service and placement in the residential program.	\$500,000	\$291,000

MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED AND UNFUNDED PROJECTS					
	GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
NOT FUNDED	The Crowley Foundation	boys2MEN Program	The Crowley Foundation (CF) is a 501c3 organization whose mission is to provide educational opportunities through academic instruction, life skills, social-emotional learning, relationship building, and career exploration. CF respectfully requests \$100,000 to attract new participants and expand our mental health resources through our annual boys2MEN program. CF will use funds for marketing materials; offset programmatic salaries; and provide for facilitator fees, etc. CF will also use funds for weekly mental health resources for families in economic crisis, and address concerns regarding racial injustices through our community partner organizations. Our programs provide experiences that catalyze personal development, increase access to resources that prevent engagement with the criminal justice system, and set program participants - who we refer to as Young Kings - on a trajectory for their desired careers.	\$100,000	Declined Funding
			Subtotal Funded Programs	\$19,369,399	\$13,988,781
	Benefits in Action	Porchlight Collaborative Grant	Benefits in Action (BIA) provides education, navigation, and application assistance for healthcare and community benefits. Additionally, we provide pro-bono tax assistance and mental wellness support for socially isolated individuals and deliver food boxes to those unable to access groceries on their own. BIA began co-locating at Porchlight upon their opening and continues there one day each week. The goal is to provide a full-time BIA navigator housed at Porchlight to serve better all individuals needing services.	\$163,213	\$0
	City and County of Denver-Department of Safety	Denver Community Collaboration Project For Crime Prevention In High Priority Locations	The Department of Safety (DOS) recognizes the impact of justice-involvement on people, particularly in disproportionately high crime areas, and the importance of understanding and addressing complex needs through collaboration and innovation. This proposal utilizes data-integrated models that best highlight Denver locations for decision makers and community partners to prioritize funding and other scarce resources. Community and systems collaborative strategies will address a suite of public health harms in High Priority Locations disproportionately impacted by violent crime through community resource capacity building and increasing accessibility to city-managed resources with an emphasis on decreasing justice involvement of High Priority Location residents and supporting their holistic needs.	\$848,610	\$0
	Colorado Organization for Victim Assistance	Human Trafficking Program	The Colorado Organization for Victim Assistance (COVA) began addressing human trafficking (HT) in 2005 with the founding of the Human Trafficking Program (HTP). The HTP proposes continued statewide comprehensive, trauma-informed case management services to foreign national and domestic victims of labor and sex trafficking. Case managers work to empower survivors by identifying goals and connecting to resources that will support them on the path to self-sufficiency, safety, and healing. Additionally, the HTP advances awareness and support by providing statewide trainings and collaborating with partner agencies. The HTP's efforts will simultaneously support the prevention of future crimes. HT survivors often have intersecting identities, and social/systemic inequalities that puts them at a higher vulnerability rate. This makes it difficult for them to gain stability after the victimization.	\$463,939	\$0

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		Without proper case management, survivors can easily return to criminal activities to stabilize		
Colorado Organization for Victim Assistance	Victim Offender Dialogue Program	The Colorado Organization for Victim Assistance (COVA) began the Victim Offender Dialogue Program (VOD) in 2017. VOD is a post-sentencing practice that allows crime victims to engage in face-to-face dialogue with the person that caused harm (offender). COVA's VOD has successfully facilitated victim-initiated and centered, confidential dialogues between victims or family survivors of violent crimes and the offender. It is the VOD's mission to ensure that if victims and survivors wish to participate in a dialogue then they have a comprehensive, trauma informed, safe and structured process available. VOD gives victims/survivors an opportunity to tell their story, express the impacts of the crime on their lives, and allows the offender take direct accountability for the harm caused. Individuals consistently express that VOD helped them, "find a path forward." While the VOD is victim-centered, it provides an opportunity for the offender to heal by taking responsibility for their actions.	\$331,181	\$0
Connections Prison Ministry	Sex Offender Transitional Housing	Connections Prison Ministry desires to build relationships with those transitioning from incarceration to parole while developing a parole plan and a strategy to reduce recidivism, criminal behavior and violence. We will specifically focus attention on providing housing options, tangible support and accountability to individuals who have previously committed sexual offenses.	\$315,000	\$0
Denver Justice Project (DJP)	Denver Justice Project	The Denver Justice Project (DJP) respectfully requests general operating support to expand our capacity to address systemic racism by transforming law enforcement and the structure of the criminal justice system. We work with historically marginalized communities to transform law enforcement, end mass incarceration, and work toward racial justice in the Denver metro area. We do this work through strategies that include collaborative education, direct action, policy advocacy, and dialogue using a lens of intersectionality and community empowerment. The DJP comprehensively works to prevent crime and transform the criminal justice system by providing the following programs: (1) Civic Engagement, (2) Community Education and (3) Policy & Advocacy.	\$267,500	\$0
District Attorney's Office, 18th Judicial District	The Status Offender Program for the 18th JD	The Status-Offender Program(SOP) is a collaborative effort of the DA's Diversion Program, the non-profit Juvenile Assessment Center of the 18th JD, and 3 law enforcement agencies: the Arapahoe Sheriff's Office, the Aurora Police, and the Douglas Sheriff's Office. The SOP includes: establishing a new mechanism for filing low-level cases into juvenile court (PTA), decreasing the time needed to refer cases to diversion (refer at LEA point of contact and DA re-routing of cases after filing), and connection to The JAC for assessment and connection to appropriate services in the community. Our goal is to provide an effective reset for an estimated 600 kids at the earliest signs of criminogenic risk. The SOP represents a significant expansion of juvenile diversion opportunities in the 18th. The SOP represents a collaborative effort to move diversion practices upstream to address a known risk pathway thru a process that increases efficiency, access, and the use of community providers.	\$662,816	\$0

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
El Sistema Colorado	El Sistema Colorado	El Sistema Colorado (ESC) lies at the intersection of music education and social justice. ECS provides music without barriers to Denver's most underserved youth and students of color by offering free music education. Music is a non-violent form of expression that allows room for students to grow their individual voice, create positive relationships / community, and develop leadership skills of self-care, mental health and responsibility. ESC facilitates socio-emotional learning by using the orchestra as a training ground for leadership. Our music program encourages students to become individuals to speak out in their communities and create change. Our mission is not only to create excellent musicians, but also to celebrate their identity as members of the world. We invite our students into a process of finding their artistic voice to use as cultural agents. Our vision for our students is that they are prepared to become effective leaders of positive change in their communities.	\$170,000	\$0
Forge Evolution	Forge Evolution Programming	Forge Evolution provides both preventative and restorative justice programming for Colorado Springs youth. The Forge Evolution course provides preventative programming that works to address trauma and "risky behaviors" and give youth the skills necessary to stay out of trouble in the first place. Many of these same skills, including resiliency and effective communication, could also ultimately help youth stay out of situations that lead to violence. Forge Evolution's Teen Court program is an alternative to the traditional court system for youth who commit misdemeanor crimes. In Teen Court, juvenile defendants are judged by a jury of their peers. Through sentences that promote self-esteem and encourage positive life choices, former defendants are more likely to resist opportunities to re-offend in favor of building a more productive life for themselves.	\$312,767	\$0
Greeley Police Department	Gunshot Detection Technology Program	The Greeley Police Department is looking to utilize grant funding to install gunshot detection technology in an approximately two square mile section of our city that we have identified through crime analysis as having a higher incident of shots fired reports. The goal of this program is to reduce aggravated assaults and increase police response to unreported shots fired calls.	\$359,000	\$0
Hugo Marshals Office	In-Car Laptops for the Hugo Marshals Office	This project is to purchase and install four new laptop in-car computers for the Hugo Marshals Office. This project will equip each of our four officers with the technology needed to better support our community. This will support the department to further develop its improved crisis intervention approach. By having new laptops that have an in-screen camera, microphone, speaker and internet connectivity in each police vehicle, this will enable our officers to connect to telehealth crisis intervention resources that are currently not available in our community. And additional benefit will be to be able to connect to translation resources, better supporting our diverse community needs, particularly those who are most underserved within our community.	\$21,090	\$0
Jefferson Center for Mental Health	Behavioral Health Services at PorchLight	Jefferson Center for Mental Health (Jefferson Center) is a 501(c)(3) nonprofit community mental health center primarily serving Jefferson, Gilpin, and Clear Creek	\$367,519	\$0

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		counties. In Fiscal Year (FY) 2022, Jefferson Center served 27,238 clients enrolled in direct services, in which over half of these clients (51%) exhibited Serious Emotional Disturbance (SED), Serious Mental Illness (SMI), or other disability. In partnership with PorchLight, a Family Justice Center providing services designed to reduce and prevent violence, Jefferson Center seeks to implement two new co-located positions and maintain two existing positions. The team would provide comprehensive legal, emotional, and critical support services for victims of domestic violence, sexual assault, child abuse, human trafficking, as well as preventive services. They would also enhance crisis intervention services, thereby decreasing re-victimization, increasing family stability, and uniting the community in support of crime victims.		
Justice and Mercy Legal Aid Center	Legal Services for Survivors	In order to intervene and prevent domestic violence and other violent crimes, the Justice and Mercy Legal Aid Center (JAMLAC) will provide free civil legal services for low-income survivors who could otherwise not afford an attorney. Services will include legal consultations, workshops, advocacy services and full representation for family law matters, protection orders and other civil legal matters. JAMLAC will collaborate with PorchLight Family Justice Center (PorchLight) and other partner organizations to strategically utilize a multidisciplinary approach to improve the safety of vulnerable communities, improve the quality and improve the effectiveness of services to crime victims. This collaborative effort will ensure that clients will receive more well-rounded services and support to not only assist with their legal issues, but also to provide the support they need in other areas to help them thrive as they move forward after the violence they experienced.	\$249,500	\$0
JusticeWorks Colorado, LLC	SB22-145 - Multidisciplinary Crime Prevention and Crisis Intervention	JusticeWorks is requesting funds to expand our Violation Initiative Program (VIP) for high-risk children and youth in danger of detainment and/or out-of-home placement. In Colorado, youth as young as ten years old can be arrested and detained and become enmeshed in the child welfare and/or juvenile probation systems. We propose to focus on a target population of ages ten through fifteen in danger of detainment and out-of-home placement to be diverted to our VIP program. The VIP program allows for children and youth to remain in the home while early intervention and stabilization will deter from detention, placement, and further involvement in the child welfare and juvenile justice systems for the target population. We engage families and utilize community resources so that children and youth experience positive adult-youth interactions, healthy peer feedback loops, and learning opportunities that address the developmental tasks of their age.	\$1,275,423	\$0
Limon Police Department	In-Car Laptops for Limon PD	This project is to purchase and install 6 new laptops in car computers for the Town of Limon Police Department. This project will equip each of our officers with the adequate technology needed in the field to better support our community, enabling a multidisciplinary crime prevention and crisis intervention approach. By having new laptops that have an in-screen camera, microphone, speaker and internet connectivity in each police vehicle, this will connect our officers to resources that are currently not available in	\$26,899	\$0

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AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		our community through telehealth access, particularly in crisis intervention situations. This will further help when resources are needed such as linguistic translation, better supporting our diverse community needs, particularly those who are most underserved within our community.		
Lone Tree Police Department	Lone Tree Police Department Co-Responder for At-Risk Populations	This program is designed to help our at-risk populations, families and caregivers who often find themselves the victim of crimes. The program will focus on crime prevention strategies, coordination of available resources for crime victims and recovery for crime victims. The program would allow for a dedicated, non-sworn, employee to assist the population in recovering from the crime and reduce re-victimization. In addition, the program would provide training to the population in crime prevention strategies, giving the population, family, and caregivers information to reduce the opportunity for crime. This position will be responsible for maintaining and coordinating the City's Living and Aging Well group that is comprised of community members. The Living and Aging Well group will be able to provide insight on the needs of the population and at the same time be able to refer individuals to the Coordinator to receive resources, and trainings.	\$187,847	\$0
Mesa County Sheriff's Office	Real Time Crime Center Operators	To expand the civilian capacity of the Mesa County Sheriff's Office Real Time Crime Center (RTCC) by 80 hours a week for 18 months of grant funding to be continued by Mesa County upon cessation of the grant. RTCC operators assist first responding units in the field by providing real time information from multiple community based cameras and from many CJIS and other public information data bases to empower responding law enforcement, co-responder, and Fire/EMS units with information relevant to assist with de-escalation of crisis, proper field case management of "super users" and increased solvability of reported crimes. Over the last year and since RTCC has been in its initial and active phases, MCSO has been able to decrease total criminal cases by 2.26% (102 cases) from the year before (Aug 2021-Aug 2022). We believe we can continue on this trajectory and further decrease total criminal cases over the next year by another 2% (90 cases) for a total of 4.25% fewer cases per year.	\$251,948	\$0
Milestone Community Wellness, LLC	Milestone Community Wellness	Milestone Community Wellness is a new organization and is in the process of Recovery Support Services Organization licensing. Our goal is to create a smooth transition process for those releasing from incarceration and struggling with substance use disorders or mental health issues, and to offer community recovery resources to prevent community violence and create a healthy recovery environment. Our process will involve training and hiring Certified Peer and Family Specialists (CPFS) and providing recovery support using SAMHSA's whole-person wellness model to integrate physical, emotional, spiritual, and financial wellness into recovery planning. Our team will connect with the incarcerated before release and ease their transition as they step down to a local recovery residence. The Milestone model is active in Sterling Correctional Facility; this connection will provide continuity of care as clients transition to living independently in their communities.	\$656,140	\$0

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
One step forward/ one accord movement	Boys2men mentorship program	One step forward is two 501c3 programs working together for the high crime areas especially throughout the African American community. One accord movement is a mentorship program called boys2men and concerned about you is a life skills program that specializes in job training skills as well as classes on conflict resolution, anger management and and prevention of recidivism. Boys2men starts at the age of 9 to 16 and is a two year program, life skills has no age limit.	\$923,500	\$0
Peer Coach Academy Colorado	Embark Forensic Recovery El Paso County Housing	According to the Forensic Support Team, they provide care coordination to 150 competency- involved individuals annually in El Paso County (EPC) Jail. As of September 29, 2022, approximately 47 of those individuals were identified as moderate to low acuity, 60% had a co- occurring moderate to severe substance use disorder and all were in need of of supportive housing. Embark Recovery Residences has obtained two recovery homes in EPC; one will serve females and the other males. Each year, Embark hopes to provide services to 35-40 competency-involved individuals with a moderate to severe SUD and co-occurring serious and persistent mental illness who are transitioning out of EPC Jail. Embark has partnered with Gateway2Success, a treatment and outpatient restoration provider in EPC. Gateway will provide outpatient restoration, treatment, and psychiatric services to these individuals. Embark's focus will not be on compliance monitoring but treatment/recovery engagement and support.	\$375,000	\$0
PorchLight, A Family Justice Center	PorchLight Collaboration	PorchLight is a Family Justice Center (FJC) that provides access to core services for victims, survivors and their children by multiple agencies in one location. PorchLight serves those experiencing trauma due to domestic violence, sexual assault, stalking, child abuse, elder abuse, at-risk individual abuse and human trafficking. PorchLight has over 70 partner agencies in the community and co-locates over 20 of those partners on-site at PorchLight. The US Department of Justice has declared Family Justice Centers (FJC) a Best Practice Model ("The President's Family Justice Center Initiative: Best Practices", US Department of Justice Office on Violence Against Women, February 2007).A primary goal of co-locating service providers is to reduce the burden for victims, survivors and their children to access critical services. In addition, co-locating and collaborating causes efficiencies for the service providers and therefore an overall benefit to the community.	\$651,641	\$0
Ralston House	Ralston House Child Advocacy Center: High Risk DV Pilot Project	Ralston House (RH) is a child advocacy center accredited with the National Children's Alliance operating under strict best-practice standards to assist in the investigation of child abuse. RH provides a child-friendly, safe, neutral environment where law enforcement, social workers, mental health and medical professionals speak with children and their families in surroundings that lessen the anxiety of a child victim. Children who have been abused can tell their story, undergo a pediatric medical exam and receive victim support services as they heal from their experience without being re-traumatized. The majority of cases are suspected victims of sexual abuse; however, investigators also bring cases of physical abuse and child witnesses of violent crimes	\$77,902	\$0

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		including domestic violence. In 2021, RH opened its fourth site within PorchLight, A Family Justice Center to provide high quality evidence-based forensic interview and victim advocacy services to child witnesses of domestic violence.		
Restoration Project International	Contract Instructor Fees	Trafficking and violence increase the vulnerability and challenge the stability of victims, migrants, and the asylees/refugee population. They are labeled as criminals, and arrested; without intervention, they may languish in jail. Skills and tools give them access to housing, healthcare, employment/income, and education which empowers them to become good citizens and give back to their communities. Restoration Project International provides skills development and job readiness training/workshops. To sustain this program and reduce turnover, we need to pay contractors and instructors some of who are professors at Denver University, business consultants, and owners of businesses more.	\$60,000	\$0
Safe Passage	Interrupting Violence Against Children with Forensic Medical Exams	The Children's Advocacy Center for the Pikes Peak Region (DBA Safe Passage) provides the forensic and medical healing services to victims of child abuse in El Paso and Teller Counties. Each year, El Paso County has the unfortunate distinction of leading the state in the number reports of child abuse. A core component of Safe Passage's services is the forensic medical services provided on site by professional trained Pediatric Sexual Assault Nurse Examiner (P-SANE). As a part of its move to one co-located site with partners, Safe Passage can now offer more of these medical exams on campus. This improves the delivery of services and the likelihood that child victims receive the support they need for healing and moving past the trauma they endured. The medical exams also assist in the prosecution of the alleged offender. Safe Passage is requesting \$171,000 to interrupt the violence against children with these forensic medical exams.	\$186,000	\$0
SafeHouse Denver, Inc.	SafeHouse Denver Crisis Intervention Program	SafeHouse Denver will increase access to services for survivors of domestic violence by adding two Crisis Intervention Specialists, to be located at Denver's family justice center, the Rose Andom Center. The Specialists will expand support to survivors in acute crisis, providing confidential, trauma-informed care through safety planning, prioritizing needs, setting goals, and connecting to additional resources at the Center. SafeHouse Denver is the only agency in Denver that provides a full spectrum of services specifically for survivors, including an emergency shelter, non-residential advocacy-based counseling, and more. The Rose Andom Center, Colorado's first Family Justice Center, connects survivors with 23 community-based providers and government agencies in one location. Through their long-standing partnership, the two agencies are uniquely positioned to provide more efficient and comprehensive services for survivors through the addition of Crisis Intervention Specialists.	\$150,177	\$0
Safehouse Progressive Alliance for Nonviolence	Multidisciplinary Domestic Violence Response Initiative	Funding will support SPAN's Multidisciplinary Domestic Violence Response Initiative (MDVRI), with the goal of increasing collaboration and capacity among Boulder County law enforcement agencies, the Boulder County District Attorney's Office, and community-based victims service non-profits supporting survivors of intimate partner	\$254,470	\$0

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		violence. The MDVRI will strengthen Boulder County's systems response to incidents of domestic violence, increasing survivors' access to crisis intervention services and resources that interrupt violence in the immediate aftermath of police intervention, and coordinating training on and implementation of an evidence-based lethality assessment county-wide. The initiative will also bring together stakeholders to strategically develop best practices for a co-located, integrated, multidisciplinary approach to supporting survivors and their children that is trauma-informed, culturally competent, inclusive, and accessible to marginalized and underserved populations.		
Seasoned with Grace UnBoxed	UnBoxed: Re-Imagining Public Safety	Seasoned with Grace UnBoxed respectfully requests support for our Policy Advocacy Programming. We proactively address unmet community needs that cause suffering and drive offense by advocating for universal approaches to safe and affordable housing, accessible healthcare, and trauma-informed services. This is accomplished by our role as coordinator of the Denver Task Force to Reimagine Policing and Public Safety, the largest community organized and community-led public safety task force in the nation. Now with a list of 112 Recommendations, UnBoxed works with Denver city officials and communities to promote the 112 recommendations, build community support and strategies for implementation. We expect to see the following changes: 1) improved policies for policing and public safety with strong accountability measures and 2) healthier black and brown communities with fewer assaults, murders, trauma and PTSD caused by law enforcement.	\$229,900	\$0
Seniors' Resource Center Inc	Co-locating Victim Assistance and Advocacy for Older Adults at PorchLight Family Justice Center	Seniors' Resource Center seeks funding for its collaborative effort in partnership with PorchLight Family Justice Center to provide victim assistance and advocacy for older adults in Jefferson and Gilpin counties, who are victims of elder abuse, including assault, robbery, theft, and physical, emotional, financial and/or sexual abuse. Funding will enable Seniors' Resource Center to co-locate a Care Manager at PorchLight full-time to respond to calls, inquiries, referrals, and requests for assistance for older adults who have been a victim of elder abuse, increasing Seniors' Resource Center's presence at PorchLight from one day per week to five days per week to provide more than 2,300 hours of onsite assistance over the 18-month grant period.	\$117,670	\$0
The Alliance	Responding to and preventing domestic and sexual violence	This project seeks to facilitate justice and healing for those impacted by domestic or sexual violence, expand the geographic catchment area of The Alliance to fill service gaps, and prevent domestic and sexual violence through youth education.	\$208,135	\$0
The City of Aurora	Crime Prevention Equipment	The City of Aurora Police Department utilizes an Automatic License Plate Reader (ALPR) system. This system automatically reads license plates that enter its covered lanes of traffic. The system's 42 million license plate reads are used to recover stolen vehicles, apprehend wanted felons, locate hit-and-run suspects, and generate leads in all types of crimes that may otherwise go unsolved. Research shows that stealing cars is often the first crime in a series as the thought pattern goes like "If I got away with		\$0

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		stealing this car, I can get away with to recover stolen vehicles in a timely matter is a major crime prevention strategy. Our current system is 10+ years old with many cameras either at or past end of life. The current IT infrastructure for the ALPR system is also at or near end of life and needs to be updated to be able to handle industry standard, enterprise level, camera technology.		
The Conflict Center	Restorative Denver	The Conflict Center (TCC) piloted Restorative Denver (RD) in partnership with Restorative Denver utilizes a community group conference (CGC) model that focuses on making things right for the people who were harmed (victims) and reintegrating the people who caused harm (offenders) back into the community with the skills and awareness to prevent future crime. Since its launch, Restorative Denver has developed into a vital program, providing Denver County residents with a restorative justice (RJ) alternative to traditional prosecution. Restorative justice is a response to crime that focuses on addressing and repairing the harm caused by a criminal offense through a community-centered process. The DA's Office refers eligible cases to TCC, who assigns trained facilitators to each case to provide the RJ programming. Once the program is successfully completed by the person who caused harm, the case is dismissed and sealed.	\$61,787	\$0
The Justice Center	Improving Access to Justice in the Pikes Peak Region	The Justice Center is requesting \$80,000 to expand violence interruption programs and education programs by increasing program reach and information dispersal. As the only legal aid organization in the area that serves individuals who are low and moderate income and the only one with dedicated services to moderate-income individuals who are unable to afford an attorney, TLC knows the negative outcomes that exist when these individuals are not able to access civil legal resources. TLC's initiatives support access to pro bono attorneys and legal information to help clients navigate civil cases. This request would assist with the procurement of paralegals to support the volunteer attorneys and increase program reach and the development of online educational videos with Spanish subtitles to increase client access to information.	\$80,000	\$0
Turning Point of the City	Multidisciplinary Crime Prevention and Crisis Intervention-Turning Point of the City	The summary of the proposed program is to successfully build on a transition program for adjudicated youth developed and piloted over the past few years in Montbello. The approach enlists community partners to re-integrate Colorado youth who are at a point of crises (defined by contact with or released by the justice system) through providing early intervention using case management supports focused on positive school and community re-integration to prevent recidivism. The goal is to ensure the youth achieve successful integration from a youth's family, foster family, or residential setting into healthy school and community settings committed to restorative practices. This will be accomplished through an innovative approach combining community and family collaboration, intensive case management, longer-term mentoring, and facilitation with schools to bridge the gap in support between the student's previous education experience and their new school.	\$55,000	\$0

**MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED
AND UNFUNDED PROJECTS**

GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
Una Mano Una Esperanza	Una Mano Una Esperanza	Una Mano Una Esperanza (One Hand One Hope) is an organization that inspires the Latino community to navigate systems in the U.S. They support victims through trauma and accompany them on their healing journey. Una Mano Una Esperanza (UMUE) believes in the power of prevention and supporting individuals to create healthy communication, relationships and families. UMUE offers a variety of engaging community activities including, but not limited to, holiday toy drives, food banks, legal clinics, support groups and childcare and exercise classes for adults. While attending activities, UMUE engages in meaningful conversation with individual community members. These conversations are an integral part of the UMUE crime victim services delivery model. Through conversation, UMUE builds trust, rapport and advises community residents of the comprehensive victim services offered along with the activities and events that ultimately help the community work with the systems instead of against it.	\$370,705	\$0
University of Colorado Denver	Expansion of the Children's Hospital Colorado Violence Prevention Program	The goal of the project is to decrease youth violence perpetration, including gun violence, for youth at risk for, or already perpetrating violence. This grant will expand the capacity of an existing hospital-based violence prevention program – the CHAVAT at Children's Hospital Colorado (CHCO) by connecting youth ages 12-20 identified as high risk through health care and community referrals to evidence based interventions that decrease future violence involvement. Youth will be identified both through a screening process and by presentation to the emergency department with an assault injury. Youth will receive an assessment for services and connected to three evidence-based interventions –motivational interviewing based on the SaffERteens program, trauma -focused CBT, and Strengthening Families Program. Youth and families will be screened for access to firearms and provided safe storage devices if indicated. Baseline and 6- month follow-up measures will be collected.	\$520,183	\$0
Victim Outreach Incorporated	Wholistic, Healing-Centered Victim Services	Victim Outreach Inc. (VOI) is a 501(c)(3) nonprofit established in 1987. We provide victim services with 8 police departments serving the communities of Arvada, Colorado School of Mines, Golden, Edgewater, Lakeside, Morrison, Mountain View and Wheat Ridge. We are the only agency providing victim services in these communities and the only agency assisting law enforcement to provide VRA requirements. For the past 2 years we have experienced an increase in crime, specifically child abuse, intimate partner violence and homicide. Additionally, in 2021 we responded to the first mass community crisis incident (the shootings in Arvada in June). We also respond to regional mass incidents and provided support in Lakewood in December of 2021 and in Boulder during their fires and their mass incident. These responses are resource intensive. We support Restorative Justice practices in Jefferson County collaborating with Restorative JeffCo.	\$819,222	\$0
Voces Unidas for Justice	Building Equitable Victim Services to Prevent Polyvictimization in Colorado	This project will provide in-depth training and education for community-based victim advocates from across Colorado on providing trauma-informed, culturally and linguistically relevant services in order to provide greater access to primary and secondary prevention for historically	\$442,798	\$0

MULTIDISCIPLINARY CRIME PREVENTION AND CRISIS INTERVENTION GRANT PROGRAM-FUNDED AND UNFUNDED PROJECTS				
GRANTEE	TITLE OF PROJECT	PURPOSE OF PROJECT	AMOUNT REQUESTED	AMOUNT AWARDED
		un/under- served victims of domestic and sexual violence, stalking, and trafficking with primary consideration for practice that centers diversity, equity, and inclusion as part preventing further victimization.		
Youth Empowerment Agency	Youth Empowerment Project	YEP will be offering alternative solutions to the introduction of the criminal justice system to juveniles and young adults. We will offer our services within schools, community spaces, religious circles and traditional avenues within the criminal justice system. Our services include: mental health supports, housing supports, systems navigation, tutoring and mentoring, social and emotional supports, financial literacy, job readiness, a variety of social awareness trainings, and more.	\$369,778	\$0
		Subtotal Unfunded Programs	\$12,884,260	\$0

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC SAFETY Stan Hilkey, Executive Director

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	<u>4,344,548</u>	<u>8,998,869</u>	<u>8,366,925</u>	<u>7,757,424</u> *
FTE	47.5	64.6	63.1	62.7
General Fund	3,774,489	8,571,244	5,638,967	5,938,443
Cash Funds	85,143	(79,288)	2,066,730	1,129,887
Reappropriated Funds	484,916	506,913	526,566	554,432
Federal Funds	0	0	134,662	134,662
Appropriation to Multidisciplinary Crime Prevention and Crisis Intervention Grant Fund	<u>0</u>	<u>0</u>	<u>7,500,000</u>	<u>7,500,000</u> *
General Fund	0	0	7,500,000	0
Cash Funds	0	0	0	7,500,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Appropriation to Law Enforcement Workforce Recruitment, Retention, and Tuition Grant Fund	<u>0</u>	<u>0</u>	<u>3,750,000</u>	<u>0</u>
General Fund	0	0	3,750,000	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Appropriation to SMART Policing Grant Fund	<u>0</u>	<u>0</u>	<u>3,750,000</u>	<u>0</u>	
General Fund	0	0	3,750,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>834,409</u>	<u>822,776</u>	<u>712,945</u>	<u>869,652</u>	
General Fund	0	0	0	0	
Cash Funds	112,734	85,620	96,135	118,470	
Reappropriated Funds	0	0	0	0	
Federal Funds	721,675	737,156	616,810	751,182	
SB22-145 Appropriations to cash funds	<u>0</u>	<u>19,248,230</u>	<u>0</u>	<u>0</u>	
General Fund	0	15,000,000	0	0	
Cash Funds	0	4,248,230	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Body-worn Cameras for Law Enforcement	<u>5,128,345</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	5,128,345	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	10,307,302	29,069,875	24,079,870	16,127,076	(33.0%)
<i>FTE</i>	<u>47.5</u>	<u>64.6</u>	<u>63.1</u>	<u>62.7</u>	<u>(0.6%)</u>
General Fund	8,902,834	23,571,244	20,638,967	5,938,443	(71.2%)
Cash Funds	197,877	4,254,562	2,162,865	8,748,357	304.5%
Reappropriated Funds	484,916	506,913	526,566	554,432	5.3%
Federal Funds	721,675	737,156	751,472	885,844	17.9%

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	<u>51,193,886</u>	<u>39,847,700</u>	<u>25,209,482</u>	<u>25,285,301</u>	
<i>FTE</i>	8.6	1.7	8.6	8.6	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	51,193,886	39,847,700	25,209,482	25,285,301	
State Victims Assistance and Law Enforcement Program	<u>829,102</u>	<u>842,771</u>	<u>1,500,000</u>	<u>1,500,000</u>	
General Fund	0	0	0	0	
Cash Funds	829,102	842,771	1,500,000	1,500,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Child Abuse Investigation	<u>1,295,566</u>	<u>1,295,602</u>	<u>1,597,693</u>	<u>1,597,693</u>	
FTE	0.3	0.0	0.3	0.3	
General Fund	1,000,000	1,000,000	1,300,000	1,300,000	
Cash Funds	295,566	295,602	297,693	297,693	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Colorado Crime Victim Services					
Fund	<u>0</u>	<u>0</u>	<u>8,000,000</u>	<u>3,000,000</u>	*
General Fund	0	0	8,000,000	3,000,000	
Sexual Assault Victim Emergency Payment Program	<u>150,699</u>	<u>164,244</u>	<u>167,933</u>	<u>167,933</u>	
FTE	0.2	0.1	0.2	0.2	
General Fund	150,699	164,244	167,933	167,933	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Statewide Victim Information and Notification System					
(VINE)	<u>424,720</u>	<u>369,273</u>	<u>718,429</u>	<u>492,800</u>	
General Fund	424,720	369,273	718,429	492,800	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Victims Assistance	53,893,973	42,519,590	37,193,537	32,043,727	(13.8%)
FTE	<u>9.1</u>	<u>1.8</u>	<u>9.1</u>	<u>9.1</u>	(0.0%)
General Fund	1,575,419	1,533,517	10,186,362	4,960,733	(51.3%)
Cash Funds	1,124,668	1,138,373	1,797,693	1,797,693	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	51,193,886	39,847,700	25,209,482	25,285,301	0.3%

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(C) Juvenile Justice and Delinquency Prevention					
Juvenile Justice Disbursements	488,740	568,211	800,000	800,000	
FTE	1.2	0.3	1.2	1.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	488,740	568,211	800,000	800,000	
Juvenile Diversion Programs	3,351,213	3,461,948	3,561,677	3,561,677	
FTE	3.0	2.0	3.0	3.0	
General Fund	2,989,461	3,080,570	3,161,677	3,161,677	
Cash Funds	361,752	381,378	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
HB22-1003 Youth Delinquency Prevention & Intervention					
Grants	0	1,925,179	2,100,000	2,100,000	
General Fund	0	1,925,179	2,100,000	2,100,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Juvenile Justice and Delinquency Prevention	3,839,953	5,955,338	6,461,677	4,361,677	(32.5%)
FTE	4.2	2.3	6.2	4.2	(32.3%)
General Fund	2,989,461	5,005,749	5,261,677	3,161,677	(39.9%)
Cash Funds	361,752	381,378	400,000	400,000	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	488,740	568,211	800,000	800,000	0.0%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(D) Community Corrections					
Community Corrections Placements	<u>47,000,611</u>	<u>64,670,265</u>	<u>76,841,807</u>	<u>78,762,853</u>	*
General Fund	47,000,611	64,670,265	76,841,807	78,762,853	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Correctional Treatment Cash Fund Residential Placements	<u>2,622,806</u>	<u>2,742,972</u>	<u>2,951,978</u>	<u>3,011,018</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,622,806	2,742,972	2,951,978	3,011,018	
Federal Funds	0	0	0	0	
Community Corrections Facility Payments	<u>6,810,772</u>	<u>4,292,000</u>	<u>4,525,644</u>	<u>4,616,157</u>	*
General Fund	6,810,772	4,292,000	4,525,644	4,616,157	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Community Corrections Boards Administration	<u>2,447,271</u>	<u>2,592,693</u>	<u>2,714,771</u>	<u>2,769,066</u>	*
General Fund	2,447,271	2,592,693	2,714,771	2,769,066	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Services for Substance Abuse and Co-occurring Disorders	<u>1,738,740</u>	<u>2,048,830</u>	<u>2,721,801</u>	<u>2,776,237</u> *	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,738,740	2,048,830	2,721,801	2,776,237	
Federal Funds	0	0	0	0	
Specialized Offender Services	<u>204,965</u>	<u>165,942</u>	<u>283,807</u>	<u>289,483</u> *	
General Fund	204,965	165,942	283,807	289,483	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Offender Assessment Training	<u>2,090</u>	<u>3,715</u>	<u>10,507</u>	<u>10,507</u>	
General Fund	2,090	3,715	10,507	10,507	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) Community Corrections	60,827,255	76,516,417	90,050,315	92,235,321	2.4%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0%
General Fund	56,465,709	71,724,615	84,376,536	86,448,066	2.5%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	4,361,546	4,791,802	5,673,779	5,787,255	2.0%
Federal Funds	0	0	0	0	0.0%

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(E) Crime Control and System Improvement					
State and Local Crime Control and System Improvement					
Grants	<u>6,270,201</u>	<u>4,277,869</u> 0.1	<u>3,000,000</u>	<u>3,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,270,201	4,277,869	3,000,000	3,000,000	
Sex Offender Surcharge Fund Program	<u>176,216</u>	<u>200,823</u>	<u>268,892</u>	<u>277,478</u>	
FTE	2.4	2.6	2.4	2.4	
General Fund	81,504	53,643	85,621	86,907	
Cash Funds	94,712	147,180	183,271	190,571	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sex Offender Supervision	<u>375,364</u>	<u>385,290</u>	<u>560,314</u>	<u>580,852</u>	
FTE	3.2	3.8	5.0	5.2	
General Fund	375,364	385,290	560,314	580,852	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Treatment Provider Criminal Background Checks	<u>20,910</u>	<u>9,615</u>	<u>49,606</u>	<u>49,606</u>	
FTE	0.0	0.6	0.6	0.6	
General Fund	0	0	0	0	
Cash Funds	20,910	9,615	49,606	49,606	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>3,702,880</u>	<u>4,377,417</u>	<u>5,008,909</u>	<u>5,008,909</u>	
FTE	10.5	0.5	10.5	10.5	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,702,880	4,377,417	5,008,909	5,008,909	
Criminal Justice Training Fund	<u>24,167</u>	<u>154,702</u>	<u>240,000</u>	<u>240,000</u>	
FTE	0.5	0.0	0.5	0.5	
General Fund	0	0	0	0	
Cash Funds	24,167	154,702	240,000	240,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Methamphetamine Abuse Task Force Fund	<u>113</u>	<u>303</u>	<u>3,000</u>	<u>3,000</u>	
General Fund	0	0	0	0	
Cash Funds	113	303	3,000	3,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (E) Crime Control and System Improvement	10,569,851	9,406,019	9,130,721	9,159,845	0.3%
FTE	<u>16.6</u>	<u>7.6</u>	<u>19.0</u>	<u>19.2</u>	<u>1.1%</u>
General Fund	456,868	438,933	645,935	667,759	3.4%
Cash Funds	139,902	311,800	475,877	483,177	1.5%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	9,973,081	8,655,286	8,008,909	8,008,909	0.0%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(F) Office of School Safety					
Administration				5,539,655 2.0 *	
General Fund				289,655	
Cash Funds				5,250,000	
School Safety Resource Center				1,873,007 11.3 *	
General Fund				1,726,516	
Cash Funds				146,491	
Crisis Response Unit				876,079 4.0 *	
General Fund				876,079	
Cash Funds				0	
Threat Assessment				303,415 0.5 *	
General Fund				303,415	
Cash Funds				0	
SUBTOTAL - (F) Office of School Safety				8,592,156	NaN
FTE				17.8	NaN
General Fund				3,195,665	0.0%
Cash Funds				5,396,491	0.0%
TOTAL - (4) Division of Criminal Justice					
FTE	139,438,334	163,467,239	166,916,120	162,519,802	(2.6%)
General Fund	77.4	76.3	97.4	113.0	16.0%
Cash Funds	70,390,291	102,274,058	121,109,477	104,372,343	(13.8%)
Reappropriated Funds	1,824,199	6,086,113	4,836,435	16,825,718	247.9%
Federal Funds	4,846,462	5,298,715	6,200,345	6,341,687	2.3%
	62,377,382	49,808,353	34,769,863	34,980,054	0.6%

*Line item includes a decision item.

APPENDIX B

FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <http://leg.colorado.gov/bills/sb23-214>. The Long Bill footnotes relevant to this document are listed below.

- 105 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	Average Daily Placements	Appropriation
Residential base rate	\$69.01	710	\$17,932,939
Base rate plus 1.0% incentive	\$69.70	720	\$18,367,344
Base rate plus 2.0% incentive	\$70.39	1,219	\$31,404,780
Specialized Differentials			
Intensive Residential Treatment	\$34.00	146	\$1,816,824
Inpatient Therapeutic Community	\$34.00	80	\$995,520
Residential Dual Diagnosis Treatment	\$34.00	120	\$1,493,280
Sex Offender	\$34.00	116	\$1,443,504
Standard Non-residential	\$9.94	792	\$2,881,328
Outpatient Therapeutic Community	\$27.67	50	\$506,288
Total		3,503	\$76,841,807

COMMENT: This footnote guides the utilization of the part of the *Community Corrections Placements appropriation*.

- 106 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 105.

COMMENT: This footnote makes it clear that all Intensive Residential Treatment (IRT) Beds receive the same reimbursement from the Division of Criminal Justice.

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

COMMENT: The footnote explains the intent of the General Assembly when setting the appropriations for the Community Corrections Facility Payment line item.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, the Chief Justice, and other elected officials. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as Appendix H of the annual Appropriations Report. The requests for information relevant to this document are listed below.

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:

- The name of the fund;
- The statutory citation for the fund;
- The year the fund was created;
- The department responsible for administering the fund;
- The total cash balance as of July 1, 2023;
- The unobligated cash balance as of July 1, 2023; and
- The unencumbered cash balance as of July 1, 2023.

COMMENT: The following table provides additional information about the continuously appropriated cash funds managed by DCJ.

DIVISION OF CRIMINAL JUSTICE CONTINUOUSLY APPROPRIATED CASH FUNDS				
FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 EST. EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Colorado Crime Victim Services Fund	\$8,305,144	\$23,802,416	\$926,036	Appropriations and transfers from General Fund and ARPA funds support crime victim services grants.
Multidisciplinary Crime Prevention & Crisis Intervention Fund	3,261,431	10,870,340	1,804,924	Appropriations from General Fund support the Multidisciplinary Crime Prevention & Crisis Intervention Grant Program.
Law Enforcement Workforce Recruitment, Retention, & Tuition Fund	929,914	2,977,056	3,887,234	Appropriations from General Fund support the Law Enforcement Workforce Recruitment, Retention, & Tuition Grant Program.
SMART Policing Grant Fund	56,885	411,196	7,187,828	Appropriations from General Fund support the SMART Policing Grant Program.
Total	\$12,553,374	\$38,061,008	\$13,806,021	

DEPARTMENT OF PUBLIC SAFETY

- 1 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements, Correctional Treatment Cash Fund Residential Placements, and Community Corrections Facility Payments -- The Department is requested to provide a report with year-to-date community corrections placements shortly after January 1, 2024. The January report should also include an estimated placements table for FY 2024-25. If the Department estimates that the actual number of Community Corrections facility payments in either FY 2023-24 or FY 2024-25 will differ from the number on which the FY 2023-24 facility payments appropriation is based, the Department is requested to include that information in its January report. These estimates are not intended to be formal statistical forecasts, but informal estimates based upon year-to-date caseload, knowledge of facilities that are opening and closing or expanding and contracting, and upon other factors that influence the community corrections appropriations. The Department is requested to submit a brief narrative with the estimates. The Department is also requested to report performance measures and performance-related incentive payments for all community corrections boards and programs.

COMMENT: The Department is not required to submit a response until January 2024.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Natural Resources is required to publish an **Annual Performance Report** for the *previous fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/departments-performance-plans>

APPENDIX D COMMUNITY CORRECTIONS PERFORMANCE BASED CONTRACTING



Office of Community Corrections
700 Kipling Street, Suite 1000
Lakewood, CO 80215

TO: All Interested Parties

FROM: Katie Ruske, Manager, Office of Community Corrections

CC: Joe Thome, Director, Division of Criminal Justice
Debbie Oldenettel, Deputy Director, Division of Criminal Justice

DATE: June 23, 2023

RE: PBC Risk Informed Outcomes FY2023-24

Performance - based contracting in community corrections has reached the second year of funding and was again supported by the General Assembly. Funding for PBC is dependent upon the base per diem for a residential bed and is provided as a percentage of the base per diem. For Fiscal Year 2023-24 the base residential per diem rate was set by the General Assembly at \$69.01. In this fiscal year, two risk-informed outcomes as performance measures are funded for PBC at 1% each with a total possible per diem of 2% above the base rate.

- Base Per Diem: \$69.01
- Per Diem + 1% (One Measure Met): \$69.70
- Per Diem + 2% (2 Measures Met): \$70.39

The risk-informed outcomes selected for the start of PBC were based on stakeholder feedback, data availability and quality, and alignment with the mission of our system. The outcome measures are adjusted for risk to ensure the system is not incentivizing the acceptance of only low risk individuals. The outcomes, risk adjustment, and specifics are discussed in the following sections.

In an effort to allow for new programs to become established, as well as allowing time for data collection, programs do not become eligible for PBC until after three full fiscal years of operation. If there is a new program/vendor in a jurisdiction, they will be listed below along with the fiscal year in which they enter PBC. Until that time, they will receive the full base per diem.

Risk Adjustment

Risk adjustment for programs is meant to ensure that programs with different client risk levels are treated fairly. Programs with the clients of the same risk level are compared to each other, rather than to all other programs. This is accomplished by grouping programs into two groups based on what the majority of their clients' risk level is. The two risk adjusted categories are low/medium risk and high/very high risk, and these categories are determined by a clients initial LSI score when they first enter a program.

Successful Completion

Successful completion refers to the percentage of clients that successfully complete the program in a fiscal year. For the purposes of this data set and analysis, all transfers between





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programs and other neutral reason discharges are excluded from the data set. An analysis of four fiscal years of data was conducted to determine the statewide baseline for successful program completion. To determine the PBC funding, the data utilized was from Fiscal Year 2022, adjusted for program risk level, and compared to the statewide baseline. The targets for PBC funding for successful completion were set at 62% for Low/Medium Programs and at 61% for High/Very High Programs.

Recidivism

For the purposes for PBC performance measurement, recidivism is defined as a new felony conviction within two years from start date in the program. This definition was selected as it takes into account the mission of our system to divert felony offenders from prison and aligns with other commonly used recidivism definitions for a community based population. Individuals with a new conviction with an offense date that precedes their start date in the program are excluded from the analysis. An analysis of three fiscal years of data was conducted to determine a statewide recidivism baseline. To determine the PBC funding, data was utilized from July 1st 2020 thru June 30th 2021, adjusted for program risk level, and compared to the statewide baseline. The targets for PBC funding for recidivism were set at 5% for Low/Medium programs and at 5% for High/Very High programs.

Performance Across the State

1st Jurisdiction

ICCS Jefferson, High/Very High Adjusted Risk

- Successful Completion: 50% - Does Not Meet Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$69.70**

2nd Jurisdiction

CoreCivic Dahlia, High/Very High Adjusted Risk

- Successful Completion: 56%, Does Not Meet Target
- Recidivism: 3%, Meets Target
- Program Per Diem: **\$69.70**

Independence House Pecos, High/Very High Adjusted Risk

- Successful Completion: 54%, Does Not Meet Target
- Recidivism: 3%, Meets Target
- Program Per Diem: **\$69.70**

ARTS Peer 1, High/Very High Adjusted Risk

- Successful Completion: 66%, Meets Target
- Recidivism: 2%, Meets Target
- Program Per Diem: **\$70.39**

IMPACT Center

- First Client in Fiscal Year 2022-2023 (1/3/23)
- Becomes eligible for PBC Fiscal Year 2026-27
- Program Per Diem: **\$69.01**

Project Elevate





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- First Client in Fiscal Year 2021-2022 (5/5/22)
- Becomes eligible for PBC Fiscal Year 2025-26
- Program Per Diem: **\$69.01**

4th Jurisdiction

GEO CAE, Low/Medium Adjusted Risk

- Successful Completion: 54% - Does Not Meet Target
- Recidivism: 7% - Does Not Meet Target
- Program Per Diem: **\$69.01**

ComCor Inc, High/Very High Adjusted Risk

- Successful Completion: 60% - Does Not Meet Target
- Recidivism: 5% - Meets Target
- Program Per Diem: **\$69.70**

6th Jurisdiction

Hilltop House, High/Very High Adjusted Risk

- Successful Completion: 70% - Meets Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

7th Jurisdiction

ATC Montrose, High/Very High Adjusted Risk

- Successful Completion: 69% - Meets Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

8th Jurisdiction

Larimer County Community Corrections, High/Very High Adjusted Risk

- Successful Completion: 71% - Meets Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

9th Jurisdiction

Garfield County Community Corrections, High/Very High Adjusted Risk

- Successful Completion: 69% - Meets Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$70.39**

10th Jurisdiction

ICCS Pueblo, High/Very High Adjusted Risk

- Successful Completion: 48% - Does Not Meet Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$69.70**

12th Jurisdiction

ATC Alamosa, High/Very High Adjusted Risk

- Successful Completion: 69% - Meets Target





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- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

13th Jurisdiction

ATC Sterling, High/Very High Adjusted Risk

- Successful Completion: 82% - Meets Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

15th Jurisdiction

ATC Lamar, High/Very High Adjusted Risk

- Successful Completion: 67% - Meets Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$70.39**

17th Jurisdiction

CoreCivic Adams, High/Very High Adjusted Risk

- Successful Completion: 58% - Does Not Meet Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$69.70**

CoreCivic Commerce, Low/Medium Adjusted Risk

- Successful Completion: 67% - Meets Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$70.39**

ICCS Henderson

- Becomes eligible for PBC Fiscal Year 2024-25
- Program Per Diem: **\$69.01**

18th Jurisdiction

CoreCivic ACTC, High/Very High Adjusted Risk

- Successful Completion: 53% - Does Not Meet Target
- Recidivism: 3% - Meets Target
- Program Per Diem: **\$69.70**

CoreCivic CCTC, Low/Medium Adjusted Risk

- Successful Completion: 66% - Meets Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$70.39**

GEO ACRC, Low/Medium

- Successful Completion: 69% - Meets Target
- Recidivism: 1% - Meets Target
- Program Per Diem: **\$70.39**

19th Jurisdiction

ICCS Weld, High/Very High Adjusted Risk





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- Successful Completion: 71% - Meets Target
- Recidivism: 4% - Meets Target
- Program Per Diem: **\$70.39**

20th Jurisdiction

CoreCivic LCTC, High/Very High Adjusted Risk

- Successful Completion: 68% - Meets Target
- Recidivism: 1% - Meets Target
- Program Per Diem: **\$70.39**

ICCS Boulder, High/Very High Adjusted Risk

- Successful Completion: 75% - Meets Target
- Recidivism: 4% - Meets Target
- Program Per Diem: **\$70.39**

21st Jurisdiction

Mesa County Community Corrections, High/Very High Adjusted Risk

- Successful Completion: 70% - Meets Target
- Recidivism: 2% - Meets Target
- Program Per Diem: **\$70.39**

