



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2023-24 BUDGET BRIEFING SUMMARY

Department of Public Safety
Division of Criminal Justice

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

FY 2022-23 APPROPRIATION AND FY 2023-24 REQUEST

DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	137,065,060	91,820,443	4,491,641	6,016,434	34,736,542	78.2
Other Legislation	36,679,441	34,940,150	1,739,291	0	0	11.3
TOTAL	\$173,744,501	\$126,760,593	\$6,230,932	\$6,016,434	\$34,736,542	89.5
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$173,744,501	126,760,593	\$6,230,932	\$6,016,434	\$34,736,542	89.5
R2 Create the Office of School Safety	(100,000)	(100,000)	0	0	0	(0.3)
R5 Invest in local crime prevention	18,000,000	9,000,000	0	9,000,000	0	0.0
R11 Technical assistance for safer communities	503,675	503,675	0	0	0	2.8
R16 Office of Research and Statistics expansion	199,150	199,150	0	0	0	1.8
R19 VINE Program upgrade	283,709	283,709	0	0	0	0.0
R21 Community corrections support staff	62,805	62,805	0	0	0	0.9
R25 Provider rate common policy	2,631,429	2,466,401	0	165,028	0	0.0
Technical adjustments	232,320	224,488	0	7,832	0	0.0
Annualize prior year budget actions	49,407	(52,244)	29,910	11,051	60,690	0.0
Annualize prior year legislation	(18,910,533)	(17,171,242)	(1,739,291)	0	0	(0.7)
Indirect cost assessment	(25,844)	0	1,525	0	(27,369)	0.0
TOTAL	\$176,670,619	\$122,177,335	\$4,523,076	\$15,200,345	\$34,769,863	94.0
INCREASE/(DECREASE)	\$2,926,118	(\$4,583,258)	(\$1,707,856)	\$9,183,911	\$33,321	4.5
Percentage Change	1.7%	(3.6%)	(27.4%)	152.6%	0.1%	5.0%

R2 CREATE THE OFFICE OF SCHOOL SAFETY: *This decision item was addressed in a separate staff briefing on November 18, 2022.*

R5 INVEST IN LOCAL CRIME PREVENTION: The Department requests a one-time, \$9.0 million General Fund appropriation in FY 2023-24. The \$9.0 million would be appropriated to two different cash funds:

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

Briefing Issue #3 provides more detail about this request.

R11 TECHNICAL ASSISTANCE FOR SAFER COMMUNITIES: The Department requests an increase of \$503,675 General Fund and 2.8 FTE starting in FY 2023-24. These funds would support a crime-related Technical Assistance Hub within the Division’s Office of Research and Statistics. Briefing Issue #3 provides more detail about this request.

R16 OFFICE OF RESEARCH AND STATISTICS EXPANSION: The Department requests an increase of \$199,150 General Fund and 1.8 FTE starting in FY 2023-24. Briefing Issue #3 provides more detail about this request.

R19 VINE PROGRAM UPGRADE: The Department requests an increase of \$283,709 General Fund in FY 2023-24. This annualizes to \$58,080 in FY 2024-25 and would increase by 4.0 percent each year thereafter. These funds aim to support “the final phases of implementation costs for the Victim Notification Everyday (VINE) system,” which provides automated notices to victims of crime regarding changes in an offender’s status. The County Sheriffs of Colorado (CSOC) administers the VINE system using General Fund dollars allocated through the Division.

R21 COMMUNITY CORRECTIONS SUPPORT STAFF: The Department requests an increase of \$62,805 General Fund and 0.9 FTE starting in FY 2023-24. These funds would support the addition of a program assistant within the Division’s Office of Community Corrections (OCC). Per the request, OCC is the largest unit in DCJ but the only unit without administrative support. Administrative duties are currently performed by some of OCC’s 17.7 FTE. These duties include: travel arrangements, purchasing requisitions, board meeting minutes, stakeholder communications, etc.

R25 PROVIDER RATE COMMON POLICY: The Department requests an increase of \$2.6 million total funds, including \$2.47 million General Fund, for the requested 3.0 percent provider rate common policy increase.

TECHNICAL ADJUSTMENTS: The request includes an increase of \$232,320 total funds for the 2024 leap year adjustment for community corrections.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of \$49,407 total funds for prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	\$188,727	\$87,076	\$29,910	\$11,051	\$60,690	0.0
FY23 R12 CCIB system maintenance	(139,320)	(139,320)	0	0	0	0.0
TOTAL	\$49,407	(\$52,244)	\$29,910	\$11,051	\$60,690	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$18.9 million total funds for the annualization of bills passed in previous sessions.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB22-1274 Sunset school safety group	\$125,032	\$125,032	\$0	\$0	\$0	0.2
HB22-1210 Sunset dom. viol. board	14,919	14,919	0	0	0	0.3
HB22-1208 Jail data clean-up	14,755	14,755	0	0	0	0.2

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 22-150 Missing murdered indigenous relatives	3,482	3,482	0	0	0	0.2
SB22-001 Crime prevention safer streets	(10,300,000)	(10,300,000)	0	0	0	(2.0)
HB22-1326 Fentanyl accountability	(6,864,498)	(6,864,498)	0	0	0	0.2
SB22-196 Health needs criminal justice	(1,739,291)	0	(1,739,291)	0	0	0.0
SB22-145 Resources community safety	(99,932)	(99,932)	0	0	0	0.2
SB22-057 Violent crime brain injury	(65,000)	(65,000)	0	0	0	0.0
TOTAL	(\$18,910,533)	(\$17,171,242)	(\$1,739,291)	\$0	\$0	(0.7)

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

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: This issue discusses significant one-time funding to the Division of Criminal Justice. During the 2021 and 2022 legislative sessions, the General Assembly allocated \$82.2 million in one-time funding to the Division, including \$40.7 million General Fund and \$41.5 million federal ARPA funds.

COMMUNITY CORRECTIONS PER-DIEM RATES: This brief provides a history of per-diem rates for community corrections, including how and why they have changed. It also aims to inform the Committee of recent changes to these rates. Lastly, JBC staff argues that the JBC and General Assembly need a better or different way making targeted rate changes.

CRIME-RELATED REQUESTS FOR FY 2023-24 (R5, R11, R16): This brief provides additional details and analysis regarding the following budget requests:

- **R5 Invest in local crime prevention**
 - \$9.0 million General Fund (one-time) appropriation to two different cash funds:
 - \$4.5 million to the Law Enforcement Workforce Recruitment, Retention and Tuition Grant Fund
 - \$4.5 million to the Multidisciplinary Crime Prevention & Intervention Grant Fund
- **R11 Technical assistance for safer communities**
 - \$555,358 General Fund and 2.8 FTE starting in FY 2023-24
- **R16 Office of Research and Statistics expansion**
 - \$233,443 General Fund and 1.8 FTE starting in FY 2023-24

FOR MORE INFORMATION

JBC STAFF ANALYST: Justin Brakke
 (303) 866-4958
 justin.brakke@coleg.gov

TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2022.