

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2015-16

DEPARTMENT OF PUBLIC SAFETY

Division of Criminal Justice

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
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January 27, 2016**

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DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE)

Division Overview

The Division of Criminal Justice (DCJ) in the Department of Public Safety

- Provides funding and oversight for the state's community corrections programs and funding for local community corrections boards;
- Administers state and federally funded grant programs targeting juvenile delinquency and federally funded grant programs that help local and state law enforcement agencies improve the services they deliver;
- Administers state and federally funded grant programs that help state and local agencies assist crime victims, operates the state's Victim's Rights Act Compliance Program, and responds to requests for assistance in implementing Colorado's Victim's Rights Amendment;
- Promote evidence-based criminal justice practices that have been shown by research to be effective.
- 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 adults convicted of domestic violence and sex offenses;
- Analyzes and distributes criminal justice data and information, evaluates criminal justice programs, provides research support to the Colorado Commission on Criminal and Juvenile Justice; and
- Helps strengthen the performance and professionalism of Colorado law enforcement agencies through training, education, and technical assistance programs.

Summary: FY 2015-16 Appropriation and Recommendation

Dept. of Public Safety, Division of Criminal Justice: Recommended Changes for FY 2015-16						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
15-16 LB	\$102,983,230	\$68,574,129	\$2,955,654	\$5,757,251	\$25,696,196	74.4
Other legislation	<u>1,006,519</u>	<u>1,006,519</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2.9</u>
Current FY 2015-16 Appropriation	\$103,989,749	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196	77.3
Recommended Changes						
Current FY 2015-16 Appropriation	\$103,989,749	69,580,648	\$2,955,654	\$5,757,251	\$25,696,196	77.3

JBC Staff Supplemental Recommendations: FY 2015-16
Staff Working Document – Does Not Represent Committee Decision

Dept. of Public Safety, Division of Criminal Justice: Recommended Changes for FY 2015-16						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Staff Initiated Technical Supplemental #1: Change CF funding sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Recommended FY 2015-16 Appropriation	\$103,989,749	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196	77.3
Recommended Increase/(Decrease)	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2015-16 Executive Request	\$103,989,749	\$69,580,648	\$2,955,654	\$5,757,251	\$25,696,196	77.3
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Request/Recommendation Descriptions

Staff Initiated Technical Supplemental #1: Change CF funding sources: JBC Staff recommends that several of the cash-fund funding sources that support the Administration Subdivision of the Division of Criminal Justice be adjusted by offsetting amounts. These changes correct technical errors that occurred when the Long Bill was being written. Total cash fund appropriations will not change.

Non-prioritized Supplemental Requests

JBC STAFF-INITIATED SUPPLEMENTAL #1 CHANGE CF FUNDING SOURCES

	Request	Recommendation
Total	<u>\$0</u>	<u>\$0</u>
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	YES
JBC staff believes that this request is the result of technical errors.	

Department Request: The Department did not request these adjustments.

Staff Recommendation: Staff recommends that the Committee approve this recommendation and make the technical changes described in detail in the Staff Analysis.

Staff Analysis: This supplemental makes the following technical changes to the FY 2015-16 Long Bill appropriations to the Administration subdivision of the DCJ:

The Long Bill incorrectly appropriates \$159,983 from the Marijuana Cash Fund. This supplemental changes the source to the Marijuana *Tax* Cash Fund.

The Long Bill incorrectly appropriates \$41,031 from the Victims Assistance and Law Enforcement Fund (State VALE) and \$17,848 from various sources of cash funds. This supplemental increases the VALE appropriation by \$2,627 and reduces the appropriation from various sources by an offsetting \$2,627.

Neither part of this supplemental changes total cash fund appropriations.

JBC Staff Supplemental Recommendations - FY 2015-16
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Appendix A: Number Pages

	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

Staff Initiated Technical Supplemental, change CF funding sources

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	<u>3,029,318</u>	<u>4,073,556</u>	<u>0</u>	<u>0</u>	<u>4,073,556</u>
FTE	28.1	41.0	0.0	0.0	41.0
General Fund	2,030,133	2,774,365	0	0	2,774,365
Cash Funds	609,986	671,251	0	0	671,251
Reappropriated Funds	330,936	509,482	0	0	509,482
Federal Funds	58,263	118,458	0	0	118,458
Indirect Cost Assessment	<u>511,154</u>	<u>536,617</u>	<u>0</u>	<u>0</u>	<u>536,617</u>
Cash Funds	53,591	58,879	0	0	58,879
Reappropriated Funds	0	0	0	0	0
Federal Funds	457,563	477,738	0	0	477,738

Total for Staff Initiated Technical Supplemental, change CF funding sources	3,540,472	4,610,173	0	0	4,610,173
FTE	<u>28.1</u>	<u>41.0</u>	<u>0.0</u>	<u>0.0</u>	<u>41.0</u>
General Fund	2,030,133	2,774,365	0	0	2,774,365
Cash Funds	663,577	730,130	0	0	730,130
Reappropriated Funds	330,936	509,482	0	0	509,482
Federal Funds	515,826	596,196	0	0	596,196

JBC Staff Supplemental Recommendations - FY 2015-16
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	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2015-16 Requested Change	FY 2015-16 Rec'd Change	FY 2015-16 Total w/Rec'd Change
Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	509,941,903	403,332,487	0	0	403,332,487
<i>FTE</i>	<u>1,557.6</u>	<u>1,727.1</u>	<u>0.0</u>	<u>0.0</u>	<u>1,727.1</u>
General Fund	125,950,787	125,170,650	0	0	125,170,650
Cash Funds	236,965,231	184,486,485	0	0	184,486,485
Reappropriated Funds	25,723,301	34,175,433	0	0	34,175,433
Federal Funds	121,302,521	59,499,919	0	0	59,499,919