

BOARD OF COUNTY COMMISSIONERS BRIEFING PAPER

Topic: Community Corrections Supplemental

Presented by: Kristin Heath, Director of Justice Services

Date: 5/13/2025

☐ For Information

☐ For Discussion/Board Direction

☒ Consent to
Place on Business/
Hearing Agenda

Issue:

Approval to increase the Not-to-Exceed (NTE) amount of the subcontract with Intervention for Community Corrections Services for fiscal year (FY) 2024-2025 by \$150,000.

Background:

Community Corrections anticipate exceeding the State of Colorado FY 2024-2025 allocation of \$4,617,647 by approximately 3% due to an increase in residential bed use.

Discussion:

Throughout the fiscal year, Justice Services has monitored the expenditures for this contract, which has been trending above the state allocation. In March 2025, Justice Services contacted the State of Colorado to discuss the likelihood of exceeding the current contract allocation amount. In April, as a result of those discussions, Justice Services received notice of an additional allocation from the state, increasing Justice Services' funding for residential services by \$150,000.

Fiscal Impact: ☒ yes ☐ no

Justice Services will receive a supplemental in the amount of \$150,000 from the State of Colorado for the Intervention subcontract contract which will result in a neutral fiscal impact to Jefferson County.

- Year(s) of impact: July 1, 2024-June 30, 2025
- Existing grant or project: Continuation of community corrections services
- New grant or project: No
- Requested in adopted budget: Not in the original budget

- Ongoing or one-time: one-time
- General Fund impact: This temporarily impacts the general fund until the State provides the reimbursement of the funds.
- Staffing impact: No
- Match requirements: No
- Mandate/Contractual Obligation: Yes

SPA Review: Support, no concern. Brett Deady 4/23/2025

Justice Services is receiving an additional \$150k in funding related to the community corrections contract with the State of Colorado.

County Attorney Review: Carey Markel, 4/22/25, Approved

Facilities Review: No fiscal impact, Mark Danner, 4/22/2025

BIT Review: No fiscal impact, Andy Corbett, 4/23/25

Fleet Review: No fiscal impact, Janice Mayer, 4/22/2025

Recommendations:

Staff recommends that the Board of County Commissioners authorize receipt of the \$150,000 supplemental from the state and to increase the Justice Services 2025 adopted budget by \$150,000 and that this request be included as a future hearing agenda item for a supplemental appropriation.

Originator: Kristin Heath, Director of Justice Services