



## Fiscal Note

### Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

## HB 25-1146: JUVENILE DETENTION BED CAP

### Prime Sponsors:

Rep. Bird; Woog  
Sen. Kirkmeyer; Amabile

### Fiscal Analyst:

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**Fiscal note status:** This revised fiscal note reflects the reengrossed bill.

### Summary Information

**Overview.** The bill increases the number of emergency detention beds in the Division of Youth Services and creates grant program.

**Types of impacts.** The bill is projected to affect the following areas on an ongoing basis:

- State Revenue
- State Expenditures
- Local Government

**Appropriations.** For FY 2025-26, the bill requires appropriations totaling \$10.8 million to the Department of Human Services and the Department of Public Safety.

**Table 1**  
**State Fiscal Impacts**

Type of Impact <sup>1</sup>	Budget Year FY 2025-26	Out Year FY 2026-27
State Revenue	\$0	\$0
State Expenditures	\$10,920,527	\$10,594,657
Transferred Funds	\$0	\$0
Change in TABOR Refunds	\$0	\$0
Change in State FTE	62.0 FTE	62.0 FTE

<sup>1</sup> The fund sources for these impacts are shown in the table below.

**Table 1A**  
**State Expenditures**

<b>Fund Source</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
General Fund	\$10,778,449	\$10,452,579
Cash Funds	\$0	\$0
Federal Funds	\$122,279	\$122,279
Centrally Appropriated	\$19,799	\$19,799
<b>Total Expenditures</b>	<b>\$10,920,527</b>	<b>\$10,594,657</b>
<b>Total FTE</b>	<b>62.0 FTE</b>	<b>62.0 FTE</b>

**Table 1B**  
**Comparison of LCS Fiscal Note Estimate and  
FY 2025-26 Appropriations Included in Bill<sup>1</sup>**

<b>Department</b>	<b>LCS Estimate</b>	<b>Current Appropriation</b>	<b>Difference</b>
Department of Human Services	\$7,567,395	\$6,976,699	-\$590,696
Department of Public Safety	\$3,333,333	\$3,145,580	-\$187,753
<b>Total Appropriations</b>	<b>\$10,900,728</b>	<b>\$10,122,279</b>	<b>-\$778,449</b>
<b>Total FTE</b>	<b>62.0 FTE</b>	<b>57.1 FTE</b>	<b>-4.9 FTE</b>

<sup>1</sup> Fiscal notes reflect the nonpartisan fiscal assessment of Legislative Council Staff. However, fiscal notes are decision-making tools for the General Assembly and it is the General Assembly that determines how much funding is appropriated to state agencies. Table 1B highlights the differences between the LCS estimate identified in this fiscal note and appropriation decisions made by the General Assembly for the bill thus far in the legislative process.

## Summary of Legislation

### Detention Beds and Required Reporting

The bill increases the number of “emergency detention beds” available under the statewide juvenile detention bed cap from 22 to 39, and allows more flexibility on when the beds may be used. It requires the Department of Human Services (CDHS) to publish report monthly on the number of youths in detention and who are awaiting mitigating services. By July 1, 2027, the Division of Youth Services (DYS) must report on available placements for juveniles awaiting services and barriers to these placements.

### Body-Worn Camera Pilot Program

The bill establishes a pilot program at one detention and one commitment facility, requiring DYS staff supervising youth to wear body-worn cameras during interactions. After the pilot program

is established, the DYS must establish policies and procedures concerning body-worn cameras. The pilot program must be implemented from January 1, 2026, to December 31, 2028.

## **Deflection and Community Investment Grant Program**

The bill creates the Deflection and Community Investment Grant Program in the Division of Criminal Justice in the Colorado Department of Public Safety (CDPS). The program provides competitive grants for three years to implement a mixed-delivery system of trauma-informed health and development deflection programs for youth. The bill requires the division to develop an application process, contract with a third party to provide technical assistance, and support data collection. The bill outlines eligibility requirements, and requires grant awards to be distributed by June 30 each year funding is provided for grants, starting in 2026. The bill also requires the CDPS to contract with a research university to conduct an evaluation. Finally, the bill requires the General Assembly to annually appropriate necessary funds to the grant program for FY 2025-26, FY 2026-27, and FY 2027-28 and outlines how the money may be spent. The program is repealed on January 1, 2031.

## **Juvenile Justice Procedures**

Finally, the bill makes procedural changes to the juvenile justice system, including repealing infrequently used provisions for expanding detention capacity and streamlining case dismissal for low-level charges when juveniles are found incompetent to proceed.

## **Background**

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### **Division of Youth Services**

The DYS in the Department of Human Services (CDHS) provides for the care and supervision of youths pre-adjudication or after they are committed to custody of the DYC by district courts. DYS operates [14 secure youth centers](#) serving youth between the ages of 10 to 21. DYS also administers juvenile parole services.

### **Emergency Beds**

[House Bill 23-1307](#) allowed the DYS to administer 22 temporary emergency beds that did not count toward the detention cap of 215 beds. District courts are permitted to use these beds when there are no available beds in the judicial district, catchment area, or within 50 miles of the full facility.

### **State Revenue**

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From FY 2025-26 through FY 2030-31, state revenue to the DPS may increase from gifts, grants, and donations to support the new grant program. No source for gifts, grants, and donations has been identified at this time; therefore, it is assumed that any revenue will be minimal. Gifts, grants, and donations are not subject to the TABOR revenue limit.

## State Expenditures

The bill increases state expenditures in the CDHS by \$7.6 million in FY 2025-26, and \$7.2 million ongoing, paid from the General Fund and federal funds. The bill will also increase costs for the Department of Public Safety by \$3.4 million per year from FY 2025-26 to FY 2027-28, paid from the General Fund. Expenditures are summarized in Table 3 and discussed below. The bill may also impact workload for the Office of the Child's Representative and the Judicial Department.

**Table 2**  
**State Expenditures**  
**All Departments**

<b>Department</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
Department of Human Services	\$7,567,395	\$7,241,525
Department of Public Safety	\$3,353,132	\$3,353,132
<b>Total Costs</b>	<b>\$10,920,527</b>	<b>\$10,594,657</b>
<b>Total FTE</b>	<b>62.0 FTE</b>	<b>62.0 FTE</b>

## Department of Human Services

Starting in FY 2025-26, the bill increase costs in the CDHS to hire staff and operate additional emergency detention placement beds, as well as to initiate the body-worn camera pilot program, as described below.

**Table 2A**  
**State Expenditures**  
**Department of Human Services**

<b>Cost Component</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
Personal Services	\$4,689,762	\$4,689,762
Operating Expenses	\$78,080	\$78,080
Capital Outlay Costs	\$406,870	\$0
Bed Operating Costs	\$594,667	\$594,667
Additional Staff Operating	\$23,100	\$23,100
Third-Party Contractor	\$500,000	\$500,000
Body-Worn Cameras	\$81,000	\$162,000
All Employee Insurance	\$779,186	\$779,186
Supplemental PERA	\$414,730	\$414,730
<b>Total Costs</b>	<b>\$7,567,395</b>	<b>\$7,241,525</b>
<b>Total FTE</b>	<b>61.0 FTE</b>	<b>61.0 FTE</b>

## Staff

The DYS requires 61.0 FTE which includes the following officers and medical staff:

- 39 security officers, including supervisory officers;
- 15 social workers, including supervisory roles;
- 5 clinical and nursing staff, including supervisory roles;
- 1 administrator; and
- 1 analyst for the reporting requirements.

## Additional Bed Operating Costs

Starting in FY 2025-26, the bill increases costs associated operating each additional bed. This includes costs for medical and pharmacy supplies, food, clothing, hygiene, bedding, and laundry. These costs total \$15,500 per bed per year, or about \$43 per day. Of these costs, \$3,135 per bed per year are covered by federal funds. In addition, each of the medical staff require electronic health record licenses.

## Employee Insurance and Supplemental Retirement

Pursuant to fiscal note and Joint Budget Committee policy, centrally appropriated costs for bills involving more than 20 FTE are appropriated in the bill, rather than through the annual budget process. These costs, which include employee insurance, supplemental employee and retirement payments for the Department of Human Services, are shown in Table 2A.

## Department of Public Safety

Expenditures in the CDPS will increase by \$3.3 million per year through FY 2027-28 to administer the new grant program created by the bill. This includes costs for staff, a third-party technical assistance contract, a third-party evaluator, and grants, as described below.

**Table 2B**  
**State Expenditures**  
**Department of Public Safety**

<b>Cost Component</b>	<b>Budget Year FY 2025-26</b>	<b>Out Year FY 2026-27</b>
Personal Services	\$79,314	\$79,314
Operating Expenses	\$1,280	\$1,280
Capital Outlay Costs	\$6,670	\$0
Technical Assistance Contract	up to 250,000	up to 250,000
Evaluation Contract	up to \$100,000	up to \$100,000
Grants	up to \$2,896,069	up to \$2,902,739
Centrally Appropriated Costs	\$19,799	\$19,799
<b>Total Costs</b>	<b>\$3,353,132</b>	<b>\$3,353,132</b>
<b>Total FTE</b>	<b>1.0 FTE</b>	<b>1.0 FTE</b>

## Staff

The CDPS requires 1.0 FTE in FY 2025-26, FY 2026-27, and FY 2027-28 to provide administrative support to the grant program. This includes work to create and oversee contracts, coordinate the grant program, create applications and policies, provide financial oversight, and to complete all close-out requirements for grants. First-year costs assume a September 1 start date.

## Technical Assistance Contract

Starting in FY 2025-26, the bill increases expenditures by up to \$250,000 to contract with a third-party to provide technical assistance. This amount is based on the maximum allowable amount the department can use to contract with a third-part outlined in the bill.

## Evaluation Contract

Starting in FY 2025-26, the bill increases expenditures by up to \$100,000 per year to contract with a university to conduct an evaluation of the grant program. This amount is based on the maximum allowable amount the department can use to contract with a third-part outlined in the bill.

## Grants

Expenditures will increase by \$2.6 million in FY 2025-26 and FY 2026-27 to provide grants to grantees. These amounts represent the remainder of funds after accounting for administrative and contracting costs.

## Centrally Appropriated Costs

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which may include employee insurance, supplemental employee retirement payments, indirect cost assessments, and other costs, are shown in Table 2B.

## Office of the Child's Representative

To the extent that the additional beds require the Office of the Child's Representative to appoint more guardians ad litem (GALs) to represent youth placed in detention, costs will increase. According to current law, a GAL is automatically assigned to a juvenile if they are placed in detention. The fiscal note assumes any cost adjustments will be addressed through the annual budget process. For informational purposes, it is estimated each additional detention placement requires an additional \$840 per placement (8 hours of attorney time at \$105 per hour).

## Judicial Department

While it may lead to slightly longer hearings and increased collaboration among professionals, the resulting workload impacts for the trial courts in the Judicial Department are expected to be minimal and absorbable within existing resources.

## Local Government

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To the extent increasing the number of detention beds places more juveniles in detention than another placement, costs to county departments of human services will decrease.

## Effective Date

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The bill takes effect July 1, 2025.

## State Appropriations

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For FY 2025-26, the bill includes the following appropriations:

- \$6,976,699 and 56.1 FTE to the Department of Human Services, of which \$6,854,420 is from the General Fund and \$122,279 is from federal funds; and
- \$3,145,580 General Fund to the Department of Public Safety, and 1.0 FTE, with roll-forward spending authority for the grant program funds through FY 2027-28.

The fiscal note estimates that the following appropriations are required:

- \$7,567,395 and 61.0 FTE to the Department of Human Services, of which \$7,445,116 is from the General Fund and \$122,279 is from federal funds; and
- \$3,333,333 General Fund to the Department of Public Safety, and 1.0 FTE.

## State and Local Government Contacts

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Bridges	Human Services
Child Welfare	Judicial
Counties	Public Safety
District Attorneys	