

JBC Staff Fiscal Analysis
House Appropriations Committee

Concerning measures to ensure that sufficient juvenile detention beds are available to address juvenile crime in proportion to annual juvenile detention projections, and, in connection therewith, setting the juvenile detention bed cap at two hundred fifty-four juvenile detention beds in the 2025-26 state fiscal year; and in subsequent state fiscal years, using an automatic determination of the number of juvenile detention beds that reflects the juvenile detention average daily population projection.

Prime Sponsors:

Representatives Bird; Woog
(None)

Date Prepared:

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Fiscal Impacts

Appropriation Required, Amendment in Packet

General Fund Impact

Fiscal Note Status

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/14/25.

No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill.

The Fiscal Note includes \$122,279 federal funds assumed to be received for food services. These funds are received by the Department of Education and reappropriated to the Department of Human Services. This amount is therefore reflected as reappropriated funds rather than federal funds in the appropriations clause.

Amendments in This Packet

J.001	Staff-prepared appropriation amendment
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Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001

Staff amendment **J.001** (attached) appropriates a total of \$10,900,728 for FY 2025-26. Amounts include \$7,445,116 General Fund and \$122,279 reappropriated funds to the Department of Human Services, and \$3,333,333 General Fund to the Department of Public Safety. The appropriation reflects 61.0 FTE for the Department of Human Services and 1.0 FTE for the Department of Public Safety.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2025-26 based on the March 2025 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$18.2 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders.

General Fund Appropriation Placeholders for Other 2025 Legislation	
Description	FY 2025-26 Appropriation
Juvenile diversion, deflection, or detention	\$10,000,000
General Assembly legislative priorities	6,521,739
Voter approved initiatives	1,700,000
Total	\$18,221,739

This bill requires a General Fund appropriation of \$10.8 million for FY 2025-26, reducing the \$18.2 million set aside by the same amount.