

AGENDA ITEM SUMMARY

Agenda Item Title: Resolution 25-07 2026 Budget Adoption

Agenda Date: December 17, 2025

Agenda Item Number: 6

Presenter: Christine Burns, Division of Justice Services Director

Information:

Action / Vote: X

SUMMARY (including information on budgeted matters)
Resolution to adopt and appropriate the 2026 Budget

BACKGROUND (including information on budgeted matters)
The 4th Judicial District Community Corrections Authority (Authority) has the power and duty to adopt a budget for the Authority for fiscal year 2026 beginning on January 1, 2026 and ending on December 31, 2026.

The 2026 Original Adopted Budget is proposed to balance revenue and expenditures at \$14,469,271.35. Revenue is received from the State of Colorado, Department of Public Safety, Office of Community Corrections. Expenditures are set forth for administrative services, community corrections services, and other operating expenses.

PROPOSED MOTION
Move to adopt the 2026 Original Budget

ATTACHMENTS
Resolution 25-07 to adopt and appropriate the 2026 original budget
2026 Original Adopted Budget Summary
SFY26 Budget Narrative
CDPS Option Allocation Letters #2 and #2-1

RESOLUTION NO. 25-07

**4th JUDICIAL DISTRICT COMMUNITY CORRECTIONS AUTHORITY
COUNTY OF EL PASO, STATE OF COLORADO**

RESOLUTION TO ADOPT AND APPROPRIATE THE 2026 BUDGET

WHEREAS, pursuant to the Colorado Local Government Budget Law, Part 1 of Article 1 of Title 29 C.R.S. the Fourth Judicial District Community Corrections Authority (Authority) must adopt the annual budget for 2026; and

WHEREAS, the Authority has the power and duty to adopt a budget for the Fourth Judicial District Community Corrections Authority for fiscal year 2026 beginning on January 1, 2026 and ending on December 31, 2026; and

WHEREAS, up to and including this date, said proposed budget has been open for inspection by the public and interested citizens have been given the opportunity to file or register any objection to said proposed budget pursuant to C.R.S. 29-1-107; and

WHEREAS, the 2026 Original Adopted Budget must recognize revenues and have available fund balance sufficient to cover the appropriated expenditures set forth; and

WHEREAS, Attachment A outlines the revenue and expenditure and fund balance details of the 2026 budget; and

WHEREAS, the fiscal year 2026 Authority budget may be amended from time to time by appropriate action of the Authority.

NOW, THEREFORE, BE IT RESOLVED by the 4th Judicial District Community Corrections Authority that the 2026 budget as submitted in Attachment A is hereby approved and adopted as the 2026 budget of the Fourth Judicial District Community Corrections Authority; and

BE IT FURTHER RESOLVED that the budget hereby approved and adopted shall be signed by the Authority Chair and made part of the public records of the Authority and a copy of this Resolution and Budget shall be filed with the Colorado Department of Local Affairs, Division of Local Government in accordance with applicable law.

DONE THIS 17th day of December 2025, at Colorado Springs, Colorado.

4th JUDICIAL DISTRICT COMMUNITY CORRECTIONS AUTHORITY

By: _____

Ryan Graham, Chair

Attachment A

Fourth Judicial District Community Corrections Authority
2026 Original Adopted Budget Summary

	<u>2025</u>	<u>2025</u>	<u>2026</u>
	Revised Budget	Actuals as 9/30/2025	Proposed Original Adopted Budget
<u>Revenue</u>			
Community Corr Admin-Operating	\$ 506,269	\$ 377,991	\$ 499,426
Community Corr Services-Operating	\$ 13,381,877	\$ 10,456,210	\$ 13,969,845
Total Revenues	\$ 13,888,146	\$ 10,834,201	\$ 14,469,271
<u>Expenditures</u>			
Contract Administration Services	\$ 499,929	\$ 373,593	\$ 493,086
Operating - Community Corrections Services	\$ 13,381,877	\$ 10,456,210	\$ 13,969,845
Operating - Other expenses	\$ 6,340	\$ 4,398	\$ 6,340
Capital	\$ -		\$ -
Total Expenditures	\$ 13,888,146	\$ 10,834,201	\$ 14,469,271
Net Change in Fund Balance	\$ -		\$ 0
Fund Balance - Beginning of Year	0		0
Fund Balance - End of Year	\$ -		\$ 0

4th Judicial District Community Corrections Authority

SFY26 Budget Narrative Attachment B

Background Information:

Division of Criminal Justice, Office of Community Corrections (DCJ) – SFY26 Community Corrections Fund Allocation, approved by the 4th Judicial District Community Corrections Authority at its open public meeting on June 27, 2025, via Resolution 25-02 and December 17, 2026 via Resolution 25-06.

1. Board Administration Funds – \$499,426.33, to El Paso County, excluding bank fees or direct costs borne by the Community Corrections Authority.
2. Correctional Treatment Funds – \$260,000.00, to be allocated equally among contracted vendors. Current vendors include Embrace and Community Alternatives of El Paso County.
3. Facility Payment Funds – \$152,642.72, to be allocated equally among contracted vendors.
4. Non-Residential Slots Funds – \$402,719.10, to be allocated equally among contracted vendors.
5. Out-of-District Residential Placements – \$102,769.40, to be reserved upfront from the Residential (Inmate Housing) line for four (4) beds.
6. Residential (Inmate Housing) Beds – \$12,332,328.00, to be allocated equally among contracted vendors.
7. Residential (Inmate Housing) Beds - \$462,462.30, to be allocated as needed.
8. Specialty Beds (COP IRT) – 10 beds totaling \$256,923.50, to be allocated equally among contracted vendors. Any additional specialty bed funds allocated by DCJ will be distributed fairly to programs holding a DCJ specialty contract (e.g., IRT and RDDT) that have operational programming in place.

Total Revenue and Expenditures: \$14,469,271.35

DCJ will continue to evaluate the use of performance measurements and capacity use for future option allocations. Any state-required performance measures tied to the SFY26 allocation will be distributed as directed by DCJ. Additional specialty beds and funding may become available, at which time allocations will be revisited.

OPTION LETTER

State Agency CDPS/DCJ/Community Corrections	Option Letter Number Reallocation #2-1
Contractor 4 th Judicial District	Original Contract Number #190450
Current Contract Maximum Amount Initial Term State Fiscal Year 2025 \$13,888,145.39	Option Contract Number 2026*649
Extension Terms State Fiscal Year 2026 \$14,469,271.35 State Fiscal Year 2027 \$0.00 State Fiscal Year 2028 \$0.00 State Fiscal Year 2029 \$0.00	Contract Performance Beginning Date November 5, 2025
Total for All State Fiscal Years \$28,357,416.74	Current Contract Expiration Date June 30, 2026

1. OPTIONS:

- A. Option to extend for an Extension Term
- B. Option to change the quantity of Goods under the Contract


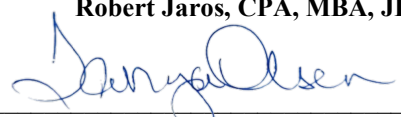
2. REQUIRED PROVISIONS:

For use with Option 1(A): In accordance with Section(s) 1 of the Original Contract referenced above, the State hereby exercises its option for an additional term, beginning November 5, 2025 and ending on the current contract expiration date shown above, at the rates stated in the Original Contract, as amended.

For use with Options 1(B and C): In accordance with Section(s) 5 of the Original Contract referenced above, the State hereby exercises its option to Increase the quantity of the Services by **\$462,462.30** at the rates stated in the Original Contract, as amended.

3. OPTION EFFECTIVE DATE:

The effective date of this Option Letter is upon approval of the State Controller or November 5, 2025 whichever is later.

<p>STATE OF COLORADO Jared S. Polis, Governor Department of Public Safety Stan Hilkey Executive Director</p>  <p><small>Digitally signed by Matthew M. Lunn DN: cn=Matthew M. Lunn, o=Colorado Division of Criminal Justice, email=matthew.lunn@state.co.us, c=US Date: 2025.11.07 14:26:55 -0700</small></p> <p>By: Matthew M. Lunn, Director</p> <p>Date: _____</p>	<p>In accordance with §24-30-202 C.R.S., this Option is not valid until signed and dated below by the State Controller or an authorized delegate.</p> <p>STATE CONTROLLER Robert Jaros, CPA, MBA, JD</p>  <p>By: Tanya Olsen, Controller</p> <p>Effective Date: <u>11/13/2025</u></p>
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Breakdown of Services

Residential Services 505 Beds	\$ 12,897,559.70
COP IRT 10 Beds	\$ 256,923.50
Non Residential Slots 111 Slots	\$ 402,719.10
Correctional Treatment Funds	\$ 260,000.00
Facility Payments 2 @76,321.36	\$ 152,642.72
Board Administrative Funds	\$ 499,426.33
Total	\$ 14,469,271.35

OPTION LETTER

State Agency CDPS/DCJ/Community Corrections	Option Letter Number Allocation #2
Contractor 4 th Judicial District	Original Contract Number #190450
Current Contract Maximum Amount Initial Term State Fiscal Year 2025 \$13,888,145.39	Option Contract Number 2026*649
Extension Terms State Fiscal Year 2026 \$14,006,809.05 State Fiscal Year 2027 \$0.00 State Fiscal Year 2028 \$0.00 State Fiscal Year 2029 \$0.00	Contract Performance Beginning Date July 1, 2025
Total for All State Fiscal Years \$27,894,954.44	Current Contract Expiration Date June 30, 2026

1. OPTIONS:

- A. Option to extend for an Extension Term
- B. Option to change the quantity of Goods under the Contract

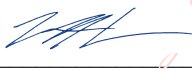
2. REQUIRED PROVISIONS:

For use with Option 1(A): In accordance with Section(s) 1 of the Original Contract referenced above, the State hereby exercises its option for an additional term, beginning July 1, 2025 and ending on the current contract expiration date shown above, at the rates stated in the Original Contract, as amended.

For use with Options 1(B and C): In accordance with Section(s) 5 of the Original Contract referenced above, the State hereby exercises its option to Increase the quantity of the Services at the rates stated in the Original Contract, as amended.

3. OPTION EFFECTIVE DATE:

The effective date of this Option Letter is upon approval of the State Controller or July 1, 2025 whichever is later.

<p>STATE OF COLORADO Jared S. Polis, Governor Department of Public Safety Stan Hilkey Executive Director</p>  <p>Digitally signed by Matthew M. Lunn DN: cn=Matthew M. Lunn, o=Division of Criminal Justice, email=matthew.lunn@state.co.us, c=US Date: 2025.06.18 13:24:59 -06'00'</p> <p>By: Matthew M. Lunn, Director</p> <p>Date: _____</p>	<p>In accordance with §24-30-202 C.R.S., this Option is not valid until signed and dated below by the State Controller or an authorized delegate.</p> <p>STATE CONTROLLER Robert Jaros, CPA, MBA, JD</p> <p>By: Tanya Olsen, Controller</p> <p>Effective Date: _____</p>
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Breakdown of Services

Residential Services 484 Beds	\$ 12,435,097.40
COP IRT 10 Beds	\$ 256,923.50
Non Residential Slots 111 Slots	\$ 402,719.10
Correctional Treatment Funds	\$ 260,000.00
Facility Payments 2 @76,321.36	\$ 152,642.72
Board Administrative Funds	\$ 499,426.33
Total	\$ 14,006,809.05