JOINT BUDGET COMMITTEE

STAFF FIGURE SETTING
FY 2021-22

DEPARTMENT OF PUBLIC SAFETY

(All Divisions *except* the Division of Criminal Justice)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
EMILY HANSEN, JBC STAFF
FEBRUARY 24, 2021

JOINT BUDGET COMMITTEE STAFF
200 E. 14TH AVENUE, 3RD FLOOR · DENVER · COLORADO · 80203
TELEPHONE: (303) 866-2061 · TDD: (303) 866-3472
https://leg.colorado.gov/agencies/joint-budget-committee

CONTENTS

Department Overview 1
Summary of Staff Recommendations 2
Description of Incremental Changes – FY 2020-21 2
Description of Incremental Changes – FY 2021-22 3
Major Differences from the Request 5
Decision Items Affecting Multiple Divisions 6
➔ R1 Wildfire Stimulus Package 6
➔ R3 Underground Market Marijuana Interdiction Unit 8
➔ R6 Refinance Troopers with Vehicle Inspection Funds 8
➔ R8 Administrative Efficiency 10
➔ BA1 State Personal Protective Equipment and Stockpile 11
➔ BA2 Licensing Behavioral Health Entities 12
(1) Executive Director's Office 14
Decision Items – Executive Director's Office 15
➔ Staff-Initiated Fleet Adjustment 15
➔ Staff-Initiated Annual Depreciation – Lease Equivalent Payment 16
Line Item Detail — Executive Director's Office 16
(B) Special Programs 32
(2) Colorado State Patrol 36
Decision Items – Colorado State Patrol 36
➔ R7 Technical Spending Authority Adjustments 36
Line Item Detail — Colorado State Patrol 39
(3) Division of Fire Prevention and Control 52
Decision Items – Division of Fire Prevention and Control 52
Line Item Detail — Division of Fire Prevention and Control 52
(5) Colorado Bureau of Investigation 59
Decision Items – Colorado Bureau of Investigation 60
Line Item Detail — Colorado Bureau of Investigation 60
(6) Division of Homeland Security and Emergency Management 72
Decision items – Division of Homeland Security and Emergency Management 72
Line Item Detail — Division of Homeland Security and Emergency Management 72

Long Bill Footnotes and Requests for Information 80
Long Bill Footnotes 80
Requests for Information 80
Appendix A Numbers Pages (Digital Only) 1

HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

DEPARTMENT OVERVIEW

The mission of the Colorado Department of Public Safety is to provide a safe environment in Colorado by maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. This document covers all divisions of the Department with the exception of the Division of Criminal Justice, including:

- The **Executive Director's Office** is responsible for department-wide management and administration, including policy development, human resources, accounting, purchasing and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System, and the School Safety Resource Center.

- The **Colorado State Patrol** facilitates safe and efficient movement of motor vehicle traffic and enforces motor vehicle and all other laws on approximately 8,400 miles of state and federal highways and more than 57,000 miles of county roads. Port of Entry officers collect fuel taxes and registration fees and ensure compliance with statutory weight and size restrictions for commercial vehicles; State Troopers perform commercial motor vehicle safety, hazardous materials routing and rule making, aviation, homeland security, communications, investigative services, capitol complex security, and criminal interdiction.

- The **Division of Fire Prevention and Control** (DFPC) is responsible for fire prevention and code enforcement; wildfire management; fire-related training and certification; public information and education; and technical assistance to local governments.

- The **Colorado Bureau of Investigation** (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and drivers' licenses. The Bureau also operates the State's "instacheck" criminal background check program for the firearms industry. The laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, toxicology, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence.

- The **Division of Homeland Security and Emergency Management** (DHSEM) is tasked with consolidating and restructuring the state's homeland security and emergency management functions by better coordination of emergency management, homeland security, and public health entities in the state. The *Division Director's Office* is responsible for general administrative management of the Division. *The Office of Emergency Management* is conducts the four phases of emergency management (preparedness, response, mitigation, and recovery) in coordination with other state agencies and in support of local jurisdictions. The *Office of Security and Prevention* houses the Colorado Information Analysis Center, which serves as the State's focal point for receiving, analyzing, and sharing all hazards threat information. The *Office of Preparedness*, also known as the Office of Grant Management, administers grants related to homeland security and emergency management.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$505,823,820	$153,040,145	$235,729,989	$47,135,710	$69,917,976	1,904.5
SB 21-049 (Supplemental bill)	5,539,251	983,780	4,330,392	225,079	0	16.5
Staff initiated FY 20-21 fleet adjustment	216,597	176,541	(18,200)	58,256	0	0.0
Other Legislation	(1,587,952)	(1,021,162)	(251,236)	(315,554)	0	1.3
TOTAL	**$509,991,716**	**$153,179,304**	**$239,790,945**	**$47,103,491**	**$69,917,976**	**1,922.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$509,991,716	$153,179,304	$239,790,945	$47,103,491	$69,917,976	1,922.3
R1 Wildfire stimulus package	13,222,867	11,422,867	1,200,000	600,000	0	17.3
Annualize prior year budget action	11,613,445	12,504,346	(890,901)	0	0	(5.0)
Indirect cost adjustment	5,312,913	(2,976,683)	(24,745)	9,295,930	(981,589)	0.0
Non-prioritized decision items	4,443,134	588,520	3,799,789	112,703	(57,878)	0.0
R4 Increase body-worn camera grant funding	3,000,000	3,000,000	0	0	0	0.0
Centrally appropriated line items	2,658,597	3,486,056	4,082,030	(4,673,022)	(236,467)	0.0
Common policy provider rate adjustment	1,890,654	1,825,918	0	64,736	0	0.0
BA1 State personal protective equipment and stockpile	1,306,057	1,306,057	0	0	0	5.0
R3 Underground market marijuana interdiction unit	890,901	0	890,901	0	0	5.0
R7 Technical spending authority adjustments	700,000	0	700,000	0	0	0.0
BA2 Licensing behavioral health entities	114,107	0	114,107	0	0	1.0
Annual depreciation - lease equivalent payment adjustment	54,738	0	54,738	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(293,962)	293,962	0	0	0.0
Technical FTE adjustment	0	0	(9,145)	6,273	2,872	3.7
R8 Administrative efficiencies	0	0	0	0	0	0.0
Staff-initiated community corrections cash fund	0	0	0	0	0	0.0
Annualize prior year legislation	(23,949,233)	(13,621,163)	(8,922,331)	(1,406,268)	531	(9.9)
R2 Community corrections grants	(1,651,599)	(1,651,599)	0	0	0	0.0
R5 Restructuring EPIC to promote equity	(700,465)	(700,465)	0	0	0	(6.0)
TOTAL	**$528,897,833**	**$168,069,196**	**$241,079,350**	**$51,103,843**	**$68,645,445**	**1,933.4**
INCREASE/(DECREASE)	**$19,118,011**	**$15,061,730**	**$1,270,205**	**$4,058,608**	**($1,272,531)**	**11.1**
Percentage Change	3.8%	9.8%	0.5%	8.6%	(1.8%)	0.6%
FY 2021-22 EXECUTIVE REQUEST	**$520,000,570**	**$149,816,477**	**$249,842,127**	**$51,711,766**	**$68,630,200**	**1,950.3**
Request Above/(Below) Recommendation	($8,892,560)	($18,248,016)	$8,762,777	$607,923	($15,245)	16.9

DESCRIPTION OF INCREMENTAL CHANGES – FY 2020-21

STAFF INITIATED FY 2020-21 FLEET ADJUSTMENT: In consultation with the Department, staff recommends the Committee reconsider the Department's requested vehicle lease adjustment within the Executive Director's Office. The request is an increase of $216,597 total funds, a total 43.0 percent requested increase for the Division.

DESCRIPTION OF INCREMENTAL CHANGES – FY 2021-22

R1 WILDFIRE STIMULUS PACKAGE: This recommendation includes an increase of $13.2 million total funds, including $11.5 million General Fund and 17.3 FTE for FY 2021-22 and ongoing to continue the Wildfire Stimulus Package.

ANNUALIZE PRIOR YEAR BUDGET ACTION: The recommendation includes adjustments for the second- and third-year impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 20-21 S07 Community corrections caseload adjustment	$10,439,478	$10,439,478	$0	$0	$0	0.0
FY20-21 GF HLD reduction	2,064,868	2,064,868	0	0	0	0.0
DOR marijuana enforcement division	(890,901)	0	(890,901)	0	0	(5.0)
TOTAL	**$11,613,445**	**$12,504,346**	**($890,901)**	**$0**	**$0**	**(5.0)**

INDIRECT COST ASSESSMENT: The recommendation includes an increase of $5.3 million total funds, including a decrease of $3.0 million General Fund in the Department's indirect cost assessment.

NON-PRIORITIZED DECISION ITEMS: The recommendation includes decision items originating in other departments. The following table summarizes the non-prioritized requests, which will be addressed in separate staff presentations.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	$4,046,273	$931,136	$2,859,264	$336,864	($80,991)	0.0
Annual fleet vehicle request	1,633,041	(36,761)	1,422,491	209,259	38,052	0.0
COE program financial restructure	31,263	8,495	21,361	1,407	0	0.0
Health life dental adjustment	(647,539)	(146,972)	(418,915)	(67,320)	(14,332)	0.0
OIT Budget request package	(619,904)	(167,378)	(84,412)	(367,507)	(607)	0.0
TOTAL	**$4,443,134**	**$588,520**	**$3,799,789**	**$112,703**	**($57,878)**	**0.0**

R4 INCREASE BODY-WORN CAMERA GRANT FUNDING: This recommendation was discussed during the staff presentation on the Division of Criminal Justice on February 18, 2021.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes adjustments to centrally appropriated line items. The Committee has only acted on some of these. The table below shows previously approved amounts and, where denoted by an asterisk, the requested amounts that are pending Committee action.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental adjustment	$1,318,291	$368,820	$638,157	$442,430	($131,116)	0.0
Annualize prior year salary survey	767,195	187,657	497,373	67,890	14,275	0.0
Payments to OIT adjustment*	386,686	3,776,181	3,068,462	(6,439,634)	(18,323)	0.0
Payment to risk management / property funds adjustment*	234,774	0	0	234,774	0	0.0
PERA Direct Distribution	178,494	39,668	101,354	37,472	0	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Capitol complex leased space adjustment*	159,519	115,008	37,746	6,765	0	0.0
Shift differential adjustment	20,352	(22)	17,194	3,180	0	0.0
Legal services adjustment*	(170,937)	0	0	(170,937)	0	0.0
Workers' compensation adjustment*	(95,418)	0	(78,273)	(17,145)	0	0.0
AED adjustment	(63,699)	43,595	(96,940)	39,372	(49,726)	0.0
SAED adjustment	(63,699)	43,595	(96,940)	39,372	(49,726)	0.0
CORE adjustment*	(7,065)	0	0	(7,065)	0	0.0
Short-term disability adjustment	(5,586)	1,944	(6,103)	424	(1,851)	0.0
ALJ adjustment	(310)	(310)	0	0	0	0.0
TOTAL	**$2,658,597**	**$4,576,136**	**$4,082,030**	**($5,763,102)**	**($236,467)**	**0.0**

COMMON POLICY PROVIDER RATE ADJUSTMENT: This recommendation was discussed in the staff briefing for the Division of Criminal Justice on February 18, 2021.

BA1 STATE PERSONAL PROTECTIVE EQUIPMENT AND STOCKPILE: The recommendation includes an increase of $1.3 million General Fund and 3.5 FTE for FY 2021-22 and ongoing for the State PPE Stockpile approved during the FY 2020-21 supplemental process.

R3 UNDERGROUND MARKET MARIJUANA INTERDICTION UNIT: This recommendation is a continuation of $890,901 cash fund spending authority from the Marijuana Tax Cash Fund to maintain funding for 5.0 FTE Criminal Investigators who assist rural law enforcement agencies in the investigation of illegal marijuana growing operations.

R7 TECHNICAL SPENDING AUTHORITY ADJUSTMENTS: This recommendation is a spending authority increase of $700,000 cash funds for FY 2021-22 and ongoing to align spending authorities with expenditures incurred and revenues collected for two line items in State Patrol. The Department requested a net-zero transfer of $700,000 spending authority from reappropriated funds to cash funds.

BA2 LICENSING BEHAVIORAL HEALTH ENTITIES: The recommendation includes an increase of $114,107 cash funds and 1.0 FTE to provide increased support for facility inspections under H.B. 19-1237 (Licensing Behavioral Health).

STAFF INITIATED ADLEP ADJUSTMENT: The recommendation includes an increase of $54,738 cash funds to add a new line item in the Department for the Annual Depreciation – Lease Equivalent Payment.

R6 REFINANCE TROOPERS WITH VEHICLE INSPECTION FUNDS: The recommendation includes a net-zero refinance of two positions in State Patrol from $293,962 General Fund to cash fund sources for the Vehicle Identification Number Inspection (VIN) program for FY 2021-22 and beyond.

TECHNICAL CHANGES: The recommendation includes technical adjustments that result in a $0 net effect in total funds.

R8 ADMINISTRATIVE EFFICIENCIES: The recommendation does not include the Department request for a reduction of $169,404 General Fund across four Divisions.

STAFF INITIATED COMMUNITY CORRECTIONS CASH FUND: This recommendation was discussed during the staff presentation for the Division of Criminal Justice on February 18, 2021.

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes adjustments for the second- and third-year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 PERA direct distribution	$3,859,353	$1,021,162	$2,518,486	$319,705	$0	0.0
SB 20-217 Enhance law enforcement integrity	1,700,708	579,690	1,121,018	0	0	2.8
HB 20-1153 Colorado partnership	151,647	151,647	0	0	0	1.0
HB 19-1237 Licensing behavioral health	117,540	0	117,540	0	0	1.0
SB 20-197 Aligning state and federal law	6,810	0	6,810	0	0	0.3
SB18-200 PERA unfunded liability	2,043	1,281	204	27	531	0.0
SB 21-049 (Supplemental bill)	(15,978,731)	(11,717,220)	(2,535,509)	(1,726,000)	0	(15.0)
SB 17-261 Flood recovery account	(12,824,764)	(3,657,723)	(9,167,041)	0	0	0.0
ES01 Increase funding for processing firearms transfers	(1,035,509)	0	(1,035,509)	0	0	(15.0)
SB 20-218 CDPHE Hazardous substance response	(983,839)	0	(983,839)	0	0	0.0
S03 Capitol security adjustment	(520,380)	(520,380)	0	0	0	0.0
S02 State PPE adjustment	(385,582)	(385,580)	0	0	0	0.0
TOTAL	**($23,949,233)**	**($13,621,163)**	**($8,922,331)**	**($1,406,268)**	**$531**	**(9.9)**

R2 COMMUNITY CORRECTIONS GRANTS: This recommendation was discussed during the staff presentation for the Division of Criminal Justice on February 18, 2021.

R5 RESTRUCTURING EPIC TO PROMOTE EQUITY: This recommendation was discussed during the staff presentation for the Division of Criminal Justice on February 18, 2021.

ⓘ POTENTIAL LEGISLATION

The Office of State Planning and Budgeting and the Department include two requests that require separate legislation:

- A transfer of $362,682 cash funds from the Identification Cash Fund to the General Fund. This is one of many potential transfers proposed by OSPB, there is no associated decision item.
- Create a new cash fund that will utilize unused funds from the Colorado Firefighting Air Corp for the state match of federal post-fire hazard mitigation grants under R1 Wildfire Stimulus Package. Legislation related to this request is being drafted outside of the Joint Budget Committee (JBC).

MAJOR DIFFERENCES FROM THE REQUEST

- Staff's recommendations exclude the centrally appropriated costs in the Department's FTE requests. It is the JBC's policy to provide funds for centrally appropriated line items in the first fiscal year for increased staffing only if the staffing increase is over 20.0 FTE.
- Adjustments to common policies, as approved by the Committee.
- Adjustments made based on the Committee's decisions on the Department's supplemental package.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

➔ R1 WILDFIRE STIMULUS PACKAGE

REQUEST: The request includes an increase of $24,399,323 total funds for FY 2021-22 and ongoing to continue the FY 2020-21 Supplemental Wildfire Stimulus Package. The request includes funding for ongoing expenses for the purchase of a Firehawk helicopter, which are now being considered in separate legislation.

The request also includes separate legislation to create a new cash fund under the Division of Homeland Security and Emergency Management for the state match of federal post-fire hazard mitigation grants.

RECOMMENDATION: Staff recommends an increase of $13,222,867 total funds on an ongoing basis. The staff recommendation includes all portions of the request except funding for the Firehawk helicopter, and provides funding for extended aviation contracts through a direct General Fund appropriation rather than a transfer to the Colorado Firefighting Air Corp Fund (CFACF).

ANALYSIS: The request is the continuation of the Wildfire Stimulus Package supplemental approved in part by the Committee on January 26, 2021.

During the supplemental process, the Committee approved the staff recommendation to move forward with all pieces of the requested Wildfire Stimulus Package with the exception of funding for a Firehawk helicopter. Funding for the purchase, associated FTE, and ongoing costs of acquiring a Firehawk helicopter are now being considered in separate legislation. Staff has therefore removed all costs associated with the Firehawk helicopter from the recommendation.

The Committee also approved the staff recommendation to provide a direct General Fund appropriation for aviation contracts rather than the requested cash fund transfer. Staff recommends continuing this approach on an ongoing basis, including a footnote to provide roll forward authority.

The remaining portions of the request include 18.0 FTE. While staff typically recommends removing centrally appropriated line items for new FTE in the first year, there is an exception for programs adding more than 20.0 FTE. Because the request approaches that limit and there are new FTE included in other requests within the Department, staff does not recommend removing centrally appropriated line items for this request. The recommendation also includes a $33,956 decrease pursuant to Committee common policy adjustments. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Staff otherwise recommends approving the remaining portions of the request. The table below provides a comparison of the requested items and the staff recommendation.

FY 2021-22 WILDFIRE STIMULUS PACKAGE		
	REQUEST, TOTAL FUNDS	STAFF RECOMMENDATION, TOTAL FUNDS
Requested Resources		
Appropriation to the Colorado Firefighting Air Corps	$8,542,500	$1,200,000
Large air tanker - 110 day contract	5,362,500	5,362,500
Firehawk Helicopter	3,800,000	0
Critical programmatic and customer support	2,314,323	2,280,367
State assistance for local capacity	1,800,000	1,800,000
Helicopter contracts - 230 days per helo (2)	1,361,250	1,361,250
Single engine air tanker contracts - 240 days per plane (2)	618,750	618,750
Appropriation to the Wildfire Preparedness Fund	600,000	600,000
TOTAL	***$24,399,323***	***$13,222,867***

Aviation contracts

The current resources for DFPC include seasonal contracts for two fire suppression helicopters for 120 days each (one from May 15-September 12 and one from June 12-October 10) and two Single Engine Air Tankers (SEATs) for 150 days each (one from April 6-September 3 and one from June 1-October 29). Approval of the recommendation will provide extended contracts for 230 and 240 days respectively, as well as the addition of a new contract for a large air tanker for 110 days. The Department requested a General Fund transfer to the CFAC cash fund for these expenses. As discussed above, staff recommends a direct General Fund appropriation with one year roll-forward authority to the new Aviation Resources line item created during the supplemental process for these expenses in the interest of reducing the use of continuously appropriated line items for predictable expenses.

Critical programmatic and customer support

This item includes 18.0 FTE to provide year-round programmatic and customer support for the general population. Positions include 9.0 FTE for additional firefighters, a communication specialist, accountants, and program assistants. The first year request includes 17.3 FTE that will annualize to 18.0 FTE on an ongoing basis beginning in FY 2022-23. The remaining 16.0 FTE in the original request were positions tied to the Firehawk helicopter.

State assistance for local capacity

This item adopts one of the five recommendations proposed by the Colorado Fire Commission. The funding includes $1.2 million from the CFAC cash fund and $600,000 from the Wildfire Preparedness to provide State assistance to local fire and sheriff's departments with aggressive initial attack. The Department states that local responders have historically hesitated to call in early response over a lack of funding. The Wildfire Emergency Response Fund (WERF) and CFAC have helped cover the cost of initial attack costs, but both sources lack a dedicated annual appropriation for this purpose.

New legislation

The Department also requests legislation to create a new cash fund under the Division of Homeland Security and Emergency Management to utilize unused funds from the CFAC for the state match of federal post-fire hazard mitigation grants. During the supplemental process, the Committee approved a package bill that granted this authority for a one-time transfer of $3.0 million to the Wildfire Preparedness Fund.

Legislation related to this request is being drafted outside of the Committee.

➔ R3 UNDERGROUND MARKET MARIJUANA INTERDICTION UNIT

REQUEST: The request is a continuation of $890,901 cash fund spending authority from the Marijuana Tax Cash Fund to maintain funding for 5.0 FTE Criminal Investigators who assist rural law enforcement agencies in the investigation of illegal marijuana growing operations.

RECOMMENDATION: **Staff recommends approval of the request**.

ANALYSIS: The Committee approved a Department of Revenue request in 2019 that included $0.9 million and 5.0 FTE for the CBI Underground Market Marijuana Interdiction Unit. The request only approved funding for two years, FY 2019-20 and FY 2020-21. R03 continues funding for these positions on an ongoing basis.

The original FY 2019-20 request was funded by a transfer from the Marijuana Cash Fund to the Marijuana Tax Cash Fund as a one-time measure to spend down the Marijuana Cash Fund. The FY 2021-22 request is entirely funded by the Marijuana Tax Cash Fund and adds funding to five line items in the Executive Director's Office (EDO) as well as five line items in the Colorado Bureau of Investigation (CBI), shown in the table below.

R03 UNDERGROUND MARKET MARIJUANA INTERDICTION UNIT

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
EDO						
Health life and dental	$39,636	$0	$39,636	$0	$0	0.0
Short-term disability	862	0	862	0	0	0.0
AED	25,684	0	25,684	0	0	0.0
SAED	25,684	0	25,684	0	0	0.0
Leased space	26,680	0	26,680	0	0	0.0
EDO Subtotal	***$118,546***	***$0***	***$118,546***	***$0***	***$0***	***0.0***
CBI						
Vehicle lease payments	$30,900	$0	$30,900	$0	$0	0.0
Indirect cost assessment	69,391	0	69,391	0	0	0.0
Personal services	520,204	0	520,204	0	0	5.0
Operating expenses	83,625	0	83,625	0	0	0.0
Overtime	68,235	0	68,235	0	0	0.0
CBI Subtotal	***$772,355***	***$0***	***$772,355***	***$0***	***$0***	***5.0***
TOTAL	***$890,901***	***$0***	***$890,901***	***$0***	***$0***	***5.0***

The Department states that in two years the unit has assisted other law enforcement jurisdictions in 103 cases of illegal marijuana growing activity across Colorado; 148 illegal grow sites have been dismantled with the value of seized products estimated to be $120,000,000. If the positions are not approved, the Department states that there would be a decrease in the number of cases that can be processed, as well as increased travel and overtime expenses for remaining CBI staff.

➔ R6 REFINANCE TROOPERS WITH VEHICLE INSPECTION FUNDS

REQUEST: The request is a net-zero refinance of 2.0 FTE and $293,962 General Fund to the Vehicle Identification Number Inspection (VIN) program for FY 2021-22 and beyond.

RECOMMENDATION: **Staff recommends approval of the request.**

ANALYSIS: The request is the ongoing impact of a FY 2020-21 supplemental request approved by the Committee on January 22, 2021.

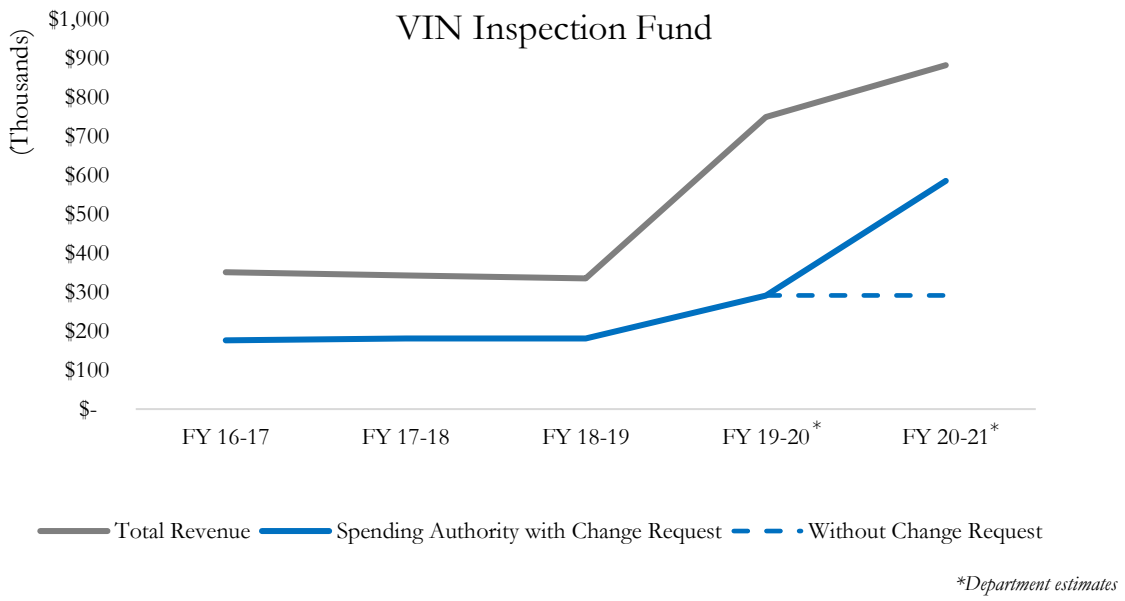
The request is a net-zero refinance of two positions in State Patrol from General Fund to cash funds in FY 2020-21. The two positions include one State Patrol Trooper III and one State Patrol Supervisor whose primary duties are to perform automobile theft investigations. This request impacts four line items in the EDO and one line item in State Patrol, detailed in the table below.

R6 REFINANCE TROOPERS WITH VEHICLE INSPECTION FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
EDO						
Health life and dental	$0	($41,713)	$41,713	$0	$0	0.0
Short-term disability	0	(341)	341	0	0	0.0
AED	0	(10,016)	10,016	0	0	0.0
SAED	0	(10,016)	10,016	0	0	0.0
EDO Subtotal	***0***	***(62,086)***	***62,086***	***0***	***0***	***0.0***
State Patrol						
Sergeants, technicians, and troopers	$0	($231,876)	$231,876	$0	$0	0.0
TOTAL	**$0**	**($293,962)**	**$293,962**	**$0**	**0**	**0.0**

The Vehicle Identification Number (VIN) Inspection Fund receives funding from General Fund appropriations and revenues from VIN inspections. VIN inspections must occur to receive a certificate of title for certain vehicles, such as those that are homemade, rebuilt, reconstructed, or have a bonded title. Inspections may be conducted by State Patrol or local law enforcement agencies.

In FY 2018-19, the General Assembly passed H.B. 19-1300 (Vehicle Identification Number Inspection Fee), which increased fees collected for inspections from $20 to $50 and allowed annual inflation adjustments after July 1, 2020. After the fee increase, an average of $600,000 remains in the cash fund annually. Increasing the spending authority for the Fund through the refinance will reduce the unspent average by nearly half.

House Bill 19-1300 increased the fee collected for these inspections from $20 to $50, and also permits for annual inflationary adjustments beginning July 1, 2020. Therefore, the amount of revenue available in the Fund has greatly increased without an increase in expenses. Without implementation of the change request, cash fund revenues are expected to be nearly double expenses beginning in FY 2021-22.



➔ R8 ADMINISTRATIVE EFFICIENCY

REQUEST: The request is a base reduction of $169,404 General Fund across four Divisions to recognize savings identified during the COVID-19 pandemic on an ongoing basis.

RECOMMENDATION: **Staff does not recommend approval of the request.**

ANALYSIS: The Department has recognized savings in travel, conference expenses, and equipment utilization across four Divisions as the result of the COVID-19 pandemic. The Department states that implementing the requested reductions on an ongoing basis would have minimal program impact. The savings estimates assume that some amount of professional training will continue to take place online on an ongoing basis to promote administrative efficiency and reduce costs. Requested reductions are detailed in the table below.

R08 ADMINISTRATIVE EFFICIENCY REQUESTED ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DFPC						
Wildland fire management services	($40,000)	($40,000)	$0	$0	$0	0.0
DCJ						
Administrative services	(49,404)	(49,404)	0	0	0	0.0
CBI						
Operating expenses	(40,000)	(40,000)	0	0	0	0.0
DHSEM						
Program administration	(40,000)	(40,000)	0	0	0	0.0
TOTAL	**($169,404)**	**($169,404)**	**$0**	**$0**	**$0**	**0.0**

While the proposed reductions would reduce General Fund obligations, the adjustments to not appear to have an analytical basis. Instead, the reductions seem to be aimed at meeting a targeted reduction

rather than true administrative efficiency improvements. Therefore, staff does not recommend approval of the request.

➔ BA1 STATE PERSONAL PROTECTIVE EQUIPMENT AND STOCKPILE

REQUEST: The request is an increase of $1,306,057 General Fund and 5.0 FTE to provide ongoing funding and staffing for the State PPE stockpile approved by the Committee during the Supplemental process.

RECOMMENDATION: **Staff recommends approval of the request.** Line item detail is provided in the table below.

BA1 STATE PERSONAL PROTECTIVE EQUIPMENT AND STOCKPILE			
	FY 2021-22 ACTION (GENERAL FUND)	FY 2021-22 REQUEST (GENERAL FUND)	FY 2021-22 RECOMMENDATION (GENERAL FUND)
EDO			
Health, Life, and Dental	$0	$50,210	$50,210
Short-Term Disability	0	476	476
AED	0	14,022	14,022
SAED	0	14,022	14,022
Leased Space	217,830	871,320	871,320
Subtotal	*$217,830*	*$950,050*	*$950,050*
DHSEM			
Program Administration	$125,563	$356,007	$356,007
FTE	1.5	5.0	5.0
TOTAL	**$343,393**	**$1,306,057**	**$1,306,057**

ANALYSIS: This budget amendment is the ongoing impact of a supplemental request approved by the Committee on January 22, 2021.

Prior to Spring 2020, the state PPE stockpile was managed by the Colorado Department of Public Health and Environment (CDPHE). The Division of Homeland Security and Emergency Management (DHSEM) in the Department of Public Safety took control of the stockpile under the COVID-19 pandemic.

In the early stages of the public health crisis, a Policy Group including representatives from the Governor's office, CDPHE, and Public Safety concluded that the State must anticipate a gap in the federal government and private sector's ability to provide PPE for an extended period of time during a pandemic. Some caches of the State's existing PPE inventory was also found to have rotted due to age. As a result, the Governor directed the State to build and maintain an emergency PPE stockpile sufficient to bridge the gap.

The Department initially acquired donated warehouse space. However, the Department was forced to vacate the donated space by October 31, 2020 at the request of the owner. The Department acquired a new warehouse space in Aurora in consultation with the Department of Personnel/Office of the State Architect, the State's real estate broker, DHS, and the Governor's Office of State Planning and Budgeting. The Department intends to acquire additional space in the same vicinity beginning March 2021.

Many Departments, including Corrections, Agriculture, and DHS, use PPE in normal operations. The request consolidates the warehouse space for the State's daily PPE needs with the stockpile. The Department contends that the consolidation will be more cost effective and allow the stockpile to be cycled through, preventing the rotting observed in the previous stockpile.

Streamlining within DHS also made 4.0 FTE available for staffing the new warehouse. The Department of Public Safety is also in the process of hiring a Program Manager, resulting in a total increase of 5.0 FTE for the Department on an ongoing basis.

➔ BA2 LICENSING BEHAVIORAL HEALTH ENTITIES

REQUEST: The request is an increase of $140,434 cash funds from the Health Facility Construction and Inspection Fund and 1.0 FTE beginning in FY 2021-22 to perform facility inspections on a new license type implemented under H.B. 19-1237.

RECOMMENDATION: **Staff recommends an increase of $114,107 cash funds and 1.0 FTE.** Pursuant to common policy, the recommendation does not provide funding for centrally appropriated line items for the new FTE in the first year.

BA2 LICENSING BEHAVIORAL HEALTH ENTITIES		
	REQUEST (CASH FUNDS)	RECOMMENDATION (CASH FUNDS)
EDO		
Health, Life, and Dental	$20,084	$0
Short-Term Disability	105	0
AED	3,069	0
SEAD	3,069	0
Vehicle Lease Payments	6,000	6,000
Leased Space	6,600	6,600
Subtotal	*$38,927*	*$12,600*
DFPC		
Personal Services	$68,957	$68,957
Operating Expenses	32,550	32,550
FTE	1.0	1.0
Subtotal	*$101,507*	*$101,507*
TOTAL	**$140,434**	**$114,107**

ANALYSIS: House Bill 19-1237 appropriated $118,125 to the Department of Public Safety on an ongoing basis to preform fire inspections for a new license type. New data from CDPHE has increased the number of eligible facilities from the 232 estimated at bill drafting to 425. The requested increase would more the double the Department's spending authority from the Health Facility Construction and Inspection Fund to meet the increased demand.

The cash fund consists of money acquired from inspection fees and may be appropriated by the General Assembly to pay expenses related to the inspection program.[1] Money that is unexpended and unencumbered at the end of the fiscal year remains in the Fund and is not reverted to the General

[1] 24-33.5-1207.8, C.R.S.

Fund. Other Departments affected by the bill utilize a separate cash fund. The Department projects a remaining fund balance over $440,000 for the next three fiscal years.

The request also includes the addition of two new positions for a total of 1.0 FTE. Staff has removed centrally appropriated line items in the first year per Committee common policy.

(1) EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The units within the EDO, Administration section include the executive director and deputy director, financial services, human resources services, and planning and resource development. The appropriation also includes centrally appropriated items. The duties and powers of the executive director are specified in Sections 24-33.5-104 and 104.5, C.R.S. Pursuant to Section 16-2.5-111, C.R.S., the executive director is a peace officer whose authority includes the enforcement of all laws in Colorado.

Within the Executive Director's Office also reside several special programs. These are the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School Resource Center (Section 24-33.5-1803, C.R.S.).

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360	$75,174,915	$15,152,848	$35,916,365	$22,828,017	$1,277,685	128.2
SB 21-049 (Supplemental bill)	263,342	201,256	1,563,007	(1,500,921)	0	0.0
Staff initiated FY 20-21 fleet adjustment	216,597	176,541	(18,200)	58,256	0	0.0
Other Legislation	(3,744,417)	(1,021,162)	(2,403,550)	(319,705)	0	0.0
TOTAL	**$71,910,437**	**$14,509,483**	**$35,057,622**	**$21,065,647**	**$1,277,685**	**128.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$71,910,437	$14,509,483	$35,057,622	$21,065,647	$1,277,685	128.2
R1 Wildfire stimulus package	976,898	976,898	0	0	0	5.8
BA1 State personal protective equipment and stockpile	950,050	950,050	0	0	0	0.0
BA2 Licensing behavioral health entities	12,600	0	12,600	0	0	0.0
Annual depreciation - lease equivalent payment adjustment	54,738	0	54,738	0	0	0.0
R3 Underground market marijuana interdiction unit	118,546	0	118,546	0	0	0.0
R5 Restructuring EPIC to promote equity	(126,834)	(126,834)	0	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(62,086)	62,086	0	0	0.0
Non-prioritized decision items	2,746,645	725,543	1,966,128	(926)	55,900	0.0
Centrally appropriated line items	2,658,597	4,576,136	4,082,030	(5,763,102)	(236,467)	0.0
Annualize prior year budget action	1,946,322	2,064,868	(118,546)	0	0	0.0
Annualize prior year legislation	4,032,857	1,172,818	2,540,334	319,705	0	1.0
Indirect cost adjustment	0	(2,976,683)	(5,852,279)	8,828,962	0	0.0
TOTAL	**$85,280,856**	**$21,810,193**	**$37,923,259**	**$24,450,286**	**$1,097,118**	**135.0**
INCREASE/(DECREASE)	**$13,587,016**	**$7,477,251**	**$2,847,437**	**$3,442,895**	**($180,567)**	**6.8**
Percentage Change	19.0%	52.2%	8.1%	16.4%	(14.1%)	5.3%
FY 2021-22 EXECUTIVE REQUEST	**$84,729,686**	**$20,845,271**	**$35,894,277**	**$26,908,658**	**$1,081,480**	**138.0**
Request Above/(Below) Recommendation	($551,170)	($964,922)	($2,028,982)	$2,458,372	($15,638)	3.0

DECISION ITEMS – EXECUTIVE DIRECTOR'S OFFICE

➔ STAFF-INITIATED FLEET ADJUSTMENT

RECOMMENDATION: Staff recommends the committee approve the Department's Supplemental fleet true-up for the EDO as an add-on to the FY 2021-22 Long Bill. This would include an increase of $216,597 total funds for the Division.

ANALYSIS: The Committee did not approve the Department's overall supplemental fleet true-up as part of the Department of Personnel staff presentation on January 21, 2021. The decision was made based on common policy to deny adjustments that accounted for less than a 10.0 percent increase for Department vehicle lease payments.

Overall, the Department request totaled a 2.2 percent increase and was therefore not approved. However, the Department has vehicle lease payment lines in three Divisions. In total, State Patrol accounts for 89.2 percent of the Department's vehicle expenses and totaled $7.8 million for FY 2020-21. The remaining funds are provided in the EDO and CBI, and are smaller appropriations that are much more sensitive to change. Considered separately, the EDO request totaled a 43.9 percent increase. Division details are provided in the table below.

VEHICLE LEASE PAYMENTS BY DIVISION

	BASE	CHANGE REQUEST	PERCENT CHANGE
EDO	$493,736	$216,597	43.9%
State Patrol	7,789,708	11,298	0.1%
CBI	450,812	(31,412)	-7.0%
Total	**$8,734,256**	**$196,483**	**2.2%**

The Department has stated that there is not sufficient General Fund to cover the need within the EDO. Additionally, the Department was not clear on the Committee's decision until the supplemental process had closed, preventing a Department comeback.

Staff therefore recommends approval of the request for the EDO as the request sufficiently meets the common policy criteria. Staff does not recommend approval of the request overall, or the requests for the remaining divisions as these do not meet common policy criteria.

The imbalance between divisions appears to be a consistent problem for the Department's annual fleet true-ups. The Department has also suggested consolidating these line items within one division to alleviate this problem from occurring in the future.

Currently vehicle lease payments are separated by divisions as State Patrol has unique vehicle needs. However, the imbalance between divisions has been a recurring issue for the Department's annual fleet true-ups as it is reflected in common policy. To alleviate this problem, the Department has suggested consolidating the lines into a single Division. Staff is interested in exploring the option of consolidating CBI within the EDO to partially alleviate this concern while still differentiating the costs within State Patrol during the interim for the FY 2022-23 budget process.

➔ STAFF-INITIATED ANNUAL DEPRECIATION – LEASE EQUIVALENT PAYMENT

RECOMMENDATION: Staff recommends adding a new line item, Annual Depreciation – Lease Equivalent Payment, with an appropriation of $54,738 cash funds from the Highway User's Tax Fund.

ANALYSIS: In consultation with the Department, Staff has learned that the Department request should have included a new line item and appropriation for the Annual Depreciation – Lease Equivalent Payment. While the line item exists within other Departments, the Department of Public Safety has not requested an appropriation in the past. The Department requests an appropriation of $54,738 cash funds from the Highway User's Tax Fund for FY 2021-22. The costs are associated with a new Port of Entry building in Loma, Colorado.

This adjustment was included in the Department of Personnel and Administration's request for extended pause of the Annual Depreciation – Lease Equivalent Payment across several Departments. While the Department was not included in the FY 2020-21 pause under H.B. 20-1398, staff would expect this amount to be included if the Committee chooses to move forward with separate legislation to continue the pause as requested.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR'S OFFICE

(A) ADMINISTRATION

ADMINISTRATION	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$72,538,903	$15,067,579	$34,842,448	$21,645,719	$983,157	107.2
SB 21-049 (Supplemental bill)	263,342	201,256	1,563,007	(1,500,921)	0	0.0
Other Legislation	(3,744,417)	(1,021,162)	(2,403,550)	(319,705)	0	0.0
TOTAL	**$69,057,828**	**$14,247,673**	**$34,001,905**	**$19,825,093**	**$983,157**	**107.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$69,057,828	$14,247,673	$34,001,905	$19,825,093	$983,157	107.2
Annualize prior year legislation	3,769,515	909,476	2,540,334	319,705	0	1.0
Non-prioritized decision items	2,746,645	725,543	1,966,128	(926)	55,900	0.0
Centrally appropriated line items	2,658,597	3,486,056	4,082,030	(4,673,022)	(236,467)	0.0
Annualize prior year budget action	1,946,322	2,064,868	(118,546)	0	0	0.0
R1 Wildfire stimulus package	976,898	976,898	0	0	0	5.8
BA1 State personal protective equipment and stockpile	950,050	950,050	0	0	0	0.0
Staff initiated FY 20-21 fleet adjustment	216,597	176,541	(18,200)	58,256	0	0.0
R3 Underground market marijuana interdiction unit	118,546	0	118,546	0	0	0.0
Annual depreciation - lease equivalent payment adjustment	54,738	0	54,738	0	0	0.0
BA2 Licensing behavioral health entities	12,600	0	12,600	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(62,086)	62,086	0	0	0.0
Indirect cost adjustment	0	(2,976,683)	(5,852,279)	8,828,962	0	0.0
R5 Restructuring EPIC to promote equity	(126,834)	(126,834)	0	0	0	0.0
TOTAL	**$82,381,502**	**$20,371,502**	**$36,849,342**	**$24,358,068**	**$802,590**	**114.0**

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**$13,323,674**	**$6,123,829**	**$2,847,437**	**$4,532,975**	**($180,567)**	**6.8**
Percentage Change	19.3%	43.0%	8.4%	22.9%	(18.4%)	(1)
FY 2021-22 EXECUTIVE REQUEST	**$82,093,674**	**$20,760,002**	**$34,820,360**	**$25,726,360**	**$786,952**	**117.0**
Request Above/(Below) Recommendation	($287,828)	$388,500	($2,028,982)	$1,368,292	($15,638)	3.0

PERSONAL SERVICES

This line item funds personnel costs for the Executive Director's Office.

STATUTORY AUTHORITY: Section 24-33.5-220, C.R.S. (Costs of administration).

REQUEST: The Department requests $10,231,475 total funds and 111.2 FTE for this line item. This amount includes a $96,675 General Fund and 1.0 FTE increase for the annualization of H.B. 20-1153 (Colorado Partnership), a $1,417 General Fund increase for the annualization of S.B. 18-200 (PERA), a $367,836 General Fund and 5.8 FTE increase pursuant to R1 Wildfire Stimulus Package, and a $246,108 General Fund and 3.0 FTE increase pursuant to R5 Restructuring evidence-based practice to promote equity.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation does not include adjustments for R5 pursuant to the staff presentation for the Division of Criminal Justice on February 18, 2021.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$9,887,275	$1,280,893	$865,818	$7,740,564	$0	107.2
TOTAL	**$9,887,275**	**$1,280,893**	**$865,818**	**$7,740,564**	**$0**	**107.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,887,275	$1,280,893	$865,818	$7,740,564	$0	107.2
R1 Wildfire stimulus package	367,836	367,836	0	0	0	5.8
Annualize prior year legislation	96,684	96,684	0	0	0	1.0
R5 Restructuring EPIC to promote equity	0	0	0	0	0	0.0
TOTAL	**$10,351,795**	**$1,745,413**	**$865,818**	**$7,740,564**	**$0**	**114.0**
INCREASE/(DECREASE)	**$464,520**	**$464,520**	**$0**	**$0**	**$0**	**6.8**
Percentage Change	4.7%	36.3%	0.0%	0.0%	n/a	0.9%
FY 2021-22 EXECUTIVE REQUEST	**$10,599,311**	**$1,992,929**	**$865,818**	**$7,740,564**	**$0**	**122.8**
Request Above/(Below) Recommendation	$247,516	$247,516	$0	$0	$0	8.8

HEALTH, LIFE, AND DENTAL

This line item pays for the state contribution to health insurance, life insurance, and dental insurance (HLD).

STATUTORY AUTHORITY: Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (9), C.R.S.

REQUEST: The Department requests $23,112,994 total funds, including $5,378,267 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation does not include adjustments for BA2.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$19,995,867	$2,781,797	$14,767,470	$1,898,385	$548,215	0.0
SB 21-049 (Supplemental bill)	40,168	(1,545)	41,713	0	0	0.0
TOTAL	**$20,036,035**	**$2,780,252**	**$14,809,183**	**$1,898,385**	**$548,215**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$20,036,035	$2,780,252	$14,809,183	$1,898,385	$548,215	0.0
Annualize prior year budget action	2,025,232	2,064,868	(39,636)	0	0	0.0
Centrally appropriated line items	1,318,291	368,820	638,157	442,430	(131,116)	0.0
R1 Wildfire stimulus package	180,755	180,755	0	0	0	0.0
BA1 State personal protective equipment and stockpile	50,210	50,210	0	0	0	0.0
R3 Underground market marijuana interdiction unit	39,636	0	39,636	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(41,713)	41,713	0	0	0.0
BA2 Licensing behavioral health entities	0	0	0	0	0	0.0
Non-prioritized decision items	(647,539)	(146,972)	(418,915)	(67,320)	(14,332)	0.0
R5 Restructuring EPIC to promote equity	(80,336)	(80,336)	0	0	0	0.0
Annualize prior year legislation	(30,212)	(40,168)	9,956	0	0	0.0
TOTAL	**$22,892,072**	**$5,135,716**	**$15,080,094**	**$2,273,495**	**$402,767**	**0.0**
INCREASE/(DECREASE)	**$2,856,037**	**$2,355,464**	**$270,911**	**$375,110**	**($145,448)**	**0.0**
Percentage Change	14.3%	84.7%	1.8%	19.8%	(26.5%)	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$23,112,994**	**$5,378,267**	**$15,058,465**	**$2,273,495**	**$402,767**	**0.0**
Request Above/(Below) Recommendation	$220,922	$242,551	($21,629)	$0	$0	0.0

SHORT-TERM DISABILITY

The Short-term Disability (STD) appropriation is used to provide partial payment of an employee's salary in the event that the employee becomes disabled and cannot perform his or her work duties.

The benefit is not optional for employees who are eligible, but state temporary employees are not eligible for the benefit.

STATUTORY AUTHORITY: Section 24-50-611, C.R.S. (Employer payments for group benefit plans), and defined in Section 24-50-603 (13), C.R.S.

REQUEST: The Department requests $244,290 total funds, including $62,021 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation does not include adjustments for BA2.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$252,439	$60,677	$164,459	$20,956	$6,347	0.0
SB 21-049 (Supplemental bill)	88	(253)	341	0	0	0.0
TOTAL	**$252,527**	**$60,424**	**$164,800**	**$20,956**	**$6,347**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$252,527	$60,424	$164,800	$20,956	$6,347	0.0
Non-prioritized decision items	4,832	1,182	3,133	427	90	0.0
R1 Wildfire stimulus package	1,985	1,985	0	0	0	0.0
R3 Underground market marijuana interdiction unit	862	0	862	0	0	0.0
BA1 State personal protective equipment and stockpile	476	476	0	0	0	0.0
Annualize prior year legislation	22	(88)	110	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(341)	341	0	0	0.0
BA2 Licensing behavioral health entities	0	0	0	0	0	0.0
Centrally appropriated line items	(5,586)	1,944	(6,103)	424	(1,851)	0.0
Annualize prior year budget action	(862)	0	(862)	0	0	0.0
R5 Restructuring EPIC to promote equity	(778)	(778)	0	0	0	0.0
TOTAL	**$253,478**	**$64,804**	**$162,281**	**$21,807**	**$4,586**	**0.0**
INCREASE/(DECREASE)	**$951**	**$4,380**	**($2,519)**	**$851**	**($1,761)**	**0.0**
Percentage Change	0.4%	7.2%	(1.5%)	4.1%	(27.7%)	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$244,290**	**$62,021**	**$156,506**	**$21,286**	**$4,477**	**0.0**
Request Above/(Below) Recommendation	($9,188)	($2,783)	($5,775)	($521)	($109)	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 04-257 (Section 24-51-411, C.R.S.), beginning in January 2006, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. During the 2005 legislative session, the General Assembly created a separate line item to provide funding in each calendar year. The AED rate increases each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State Division). If the actuarial

value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S. (Amortization equalization disbursement)

REQUEST: The Department requests $7,610,517 total funds, including $1,920,866 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation does not include adjustments for BA2.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$7,579,897	$1,815,825	$4,946,429	$627,963	$189,680	0.0
SB 21-049 (Supplemental bill)	2,628	(7,388)	10,016	0	0	0.0
TOTAL	**$7,582,525**	**$1,808,437**	**$4,956,445**	**$627,963**	**$189,680**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$7,582,525	$1,808,437	$4,956,445	$627,963	$189,680	0.0
Non-prioritized decision items	153,477	37,541	99,498	13,582	2,856	0.0
R1 Wildfire stimulus package	58,356	58,356	0	0	0	0.0
R3 Underground market marijuana interdiction unit	25,684	0	25,684	0	0	0.0
BA1 State personal protective equipment and stockpile	14,022	14,022	0	0	0	0.0
Annualize prior year legislation	263	(2,628)	2,891	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(10,016)	10,016	0	0	0.0
BA2 Licensing behavioral health entities	0	0	0	0	0	0.0
Centrally appropriated line items	(63,699)	43,595	(96,940)	39,372	(49,726)	0.0
Annualize prior year budget action	(25,684)	0	(25,684)	0	0	0.0
R5 Restructuring EPIC to promote equity	(22,860)	(22,860)	0	0	0	0.0
TOTAL	**$7,722,084**	**$1,926,447**	**$4,971,910**	**$680,917**	**$142,810**	**0.0**
INCREASE/(DECREASE)	**$139,559**	**$118,010**	**$15,465**	**$52,954**	**($46,870)**	**0.0**
Percentage Change	1.8%	6.5%	0.3%	8.4%	(24.7%)	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$7,781,085**	**$1,972,429**	**$4,988,537**	**$677,936**	**$142,183**	**0.0**
Request Above/(Below) Recommendation	$59,001	$45,982	$16,627	($2,981)	($627)	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Similar to the AED line item, the Supplemental Amortization Equalization Disbursement (SAED) line item increases employees' contributions to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund. During the 2006 legislative session the General Assembly passed S.B. 06-

235, which added Supplemental AED payments. Per statute, the funding comes from money that would have otherwise gone to State employees as part of salary increases. The statutory contribution rate for SAED continues to increase 0.5 percent each calendar year until it reaches the maximum 5.0 percent in 2017 (for the State and School Divisions). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

STATUTORY AUTHORITY: Section 24-51-411, C.R.S. (Amortization equalization disbursement).

REQUEST: The Department requests $7,610,517 total funds, including $1,920,866 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation does not include adjustments for BA2.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$7,579,897	$1,815,825	$4,946,429	$627,963	$189,680	0.0
SB 21-049 (Supplemental bill)	2,628	(7,388)	10,016	0	0	0.0
TOTAL	**$7,582,525**	**$1,808,437**	**$4,956,445**	**$627,963**	**$189,680**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$7,582,525	$1,808,437	$4,956,445	$627,963	$189,680	0.0
Non-prioritized decision items	153,477	37,541	99,498	13,582	2,856	0.0
R1 Wildfire stimulus package	58,356	58,356	0	0	0	0.0
R3 Underground market marijuana interdiction unit	25,684	0	25,684	0	0	0.0
BA1 State personal protective equipment and stockpile	14,022	14,022	0	0	0	0.0
Annualize prior year legislation	263	(2,628)	2,891	0	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(10,016)	10,016	0	0	0.0
BA2 Licensing behavioral health entities	0	0	0	0	0	0.0
Centrally appropriated line items	(63,699)	43,595	(96,940)	39,372	(49,726)	0.0
Annualize prior year budget action	(25,684)	0	(25,684)	0	0	0.0
R5 Restructuring EPIC to promote equity	(22,860)	(22,860)	0	0	0	0.0
TOTAL	**$7,722,084**	**$1,926,447**	**$4,971,910**	**$680,917**	**$142,810**	**0.0**
INCREASE/(DECREASE)	**$139,559**	**$118,010**	**$15,465**	**$52,954**	**($46,870)**	**0.0**
Percentage Change	1.8%	6.5%	0.3%	8.4%	(24.7%)	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$7,781,085**	**$1,972,429**	**$4,988,537**	**$677,936**	**$142,183**	**0.0**
Request Above/(Below) Recommendation	$59,001	$45,982	$16,627	($2,981)	($627)	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414, (2) C.R.S.

REQUEST: The Department requests $4,037,847 total funds, including $1,060,830 General Fund, $2,619,840 cash funds, and $357,177 reappropriated funds. Cash fund sources include the Highway User's Tax Fund and the Marijuana Tax Cash Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,859,353	$1,021,162	$2,518,486	$319,705	$0	0.0
Other Legislation	(3,859,353)	(1,021,162)	(2,518,486)	(319,705)	0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Annualize prior year legislation	3,859,353	1,021,162	2,518,486	319,705	0	0.0
Centrally appropriated line items	178,494	39,668	101,354	37,472	0	0.0
TOTAL	**$4,037,847**	**$1,060,830**	**$2,619,840**	**$357,177**	**$0**	**0.0**
INCREASE/(DECREASE)	**$4,037,847**	**$1,060,830**	**$2,619,840**	**$357,177**	**$0**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$4,037,847**	**$1,060,830**	**$2,619,840**	**$357,177**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SALARY SURVEY

The Department of Personnel's total compensation report recommends salary adjustments each year, which are funded by this line item.

STATUTORY AUTHORITY: Section 24-50-104, C.R.S. (Job evaluation and compensation).

REQUEST: The Department requests $3,494,924 total funds, including $854,872 General Fund, $2,265,742 cash funds, $309,273 reappropriated funds, and $65,037 federal funds.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
Non-prioritized decision items	3,494,924	854,872	2,265,742	309,273	65,037	0.0
Centrally appropriated line items	767,195	187,657	497,373	67,890	14,275	0.0
TOTAL	**$4,262,119**	**$1,042,529**	**$2,763,115**	**$377,163**	**$79,312**	**0.0**
INCREASE/(DECREASE)	**$4,262,119**	**$1,042,529**	**$2,763,115**	**$377,163**	**$79,312**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$3,494,924**	**$854,872**	**$2,265,742**	**$309,273**	**$65,037**	**0.0**
Request Above/(Below) Recommendation	($767,195)	($187,657)	($497,373)	($67,890)	($14,275)	0.0

SHIFT DIFFERENTIAL

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. These are second and third shift workers whose scheduled work hours fall outside of the regular Monday through Friday, 8:00 am to 5:00 pm work schedule. Typically, in order to sufficiently staff the second and third shifts, departments offer higher wages to employees willing to work non-traditional hours.

STATUTORY AUTHORITY: Section 24-75-112 (B), C.R.S.

REQUEST: The Department requests $542,784 total funds, including $57,659 General Fund, $356,032 cash funds from the Highway User's Tax Fund, and $42,301 reappropriated funds.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$522,432	$57,681	$425,630	$39,121	$0	0.0
TOTAL	**$522,432**	**$57,681**	**$425,630**	**$39,121**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$522,432	$57,681	$425,630	$39,121	$0	0.0
Centrally appropriated line items	20,352	(22)	17,194	3,180	0	0.0
TOTAL	**$542,784**	**$57,659**	**$442,824**	**$42,301**	**$0**	**0.0**
INCREASE/(DECREASE)	**$20,352**	**($22)**	**$17,194**	**$3,180**	**$0**	**0.0**
Percentage Change	3.9%	(0.0%)	4.0%	8.1%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$542,784**	**$57,659**	**$442,824**	**$42,301**	**$0**	**0.0**

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

WORKERS' COMPENSATION

This line item is used to pay the Department's share of the state's workers' compensation program administered by the Department of Personnel.

STATUTORY AUTHORITY: Section 24-30-1510.7, C.R.S. (Workers' compensation for state employees)

REQUEST: The Department requests $2,133,567 reappropriated funds. This includes a decrease of $1,758,961 cash funds and an increase of $1,758,961 under the Indirect Cost Adjustment. Cash fund sources include the Highway User's Tax Fund and the Marijuana Tax Cash Fund.

RECOMMENDATION: **The staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

OPERATING EXPENSES

This line item funds non-personnel operating costs in the Executive Director's Office.

STATUTORY AUTHORITY: Section 24-33.5-220, C.R.S.

REQUEST: The Department requests $454,816 General Fund, including a $43,500 increase pursuant to R1 Wildfire Stimulus Package and a $67,850 General Fund increase for R5 Restructuring evidence-based practice to promote equity.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for R1 but does not include adjustments for R5, pursuant to the staff presentation on the Division of Criminal Justice on February 18, 2021.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$376,318	$0	$0	$376,318	$0	0.0
TOTAL	**$376,318**	**$0**	**$0**	**$376,318**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$376,318	$0	$0	$376,318	$0	0.0
R1 Wildfire stimulus package	45,300	45,300	0	0	0	0.0
Annualize prior year legislation	10,648	10,648	0	0	0	0.0
Indirect cost adjustment	0	(7,550)	0	7,550	0	0.0
R5 Restructuring EPIC to promote equity	0	0	0	0	0	0.0
TOTAL	**$432,266**	**$48,398**	**$0**	**$383,868**	**$0**	**0.0**

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**$55,948**	**$48,398**	**$0**	**$7,550**	**$0**	**0.0**
Percentage Change	14.9%	0.0%	0.0%	2.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$500,116**	**$116,248**	**$0**	**$383,868**	**$0**	**0.0**
Request Above/(Below) Recommendation	$67,850	$67,850	$0	$0	$0	0.0

LEGAL SERVICES

This line item provides funding for the Department to purchase legal services from the Department of Law.

STATUTORY AUTHORITY: Sections 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1) (i), C.R.S.

REQUEST: The Department requests $407,787 reappropriated funds. This amount includes a $170,937 decrease under the Common Policy Adjustment.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy figure setting for the Department of Law. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

STATEWIDE TRAINING [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests $31,263 General Fund. The request includes the creation of a new line item to accommodate a new common policy.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, DEPARTMENT ADMINISTRATION, STATEWIDE TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$0	$0	$0	$0	$0	0.0
NP02 COE program financial restructure	31,263	31,263	0	0	0	0.0
TOTAL	**$31,263**	**$31,263**	**$0**	**$0**	**$0**	**0.0**

EXECUTIVE DIRECTOR'S OFFICE, DEPARTMENT ADMINISTRATION, STATEWIDE TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	**$31,263**	**$31,263**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2020-21 EXECUTIVE REQUEST	**$31,263**	**$31,263**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The state's liability program is used to pay liability claims and expenses brought against the state. The property program provides insurance coverage for state buildings and their contents.

STATUTORY AUTHORITY: Section 24-30-1510, C.R.S. (Risk management fund), Section 24-30-1510.5, C.R.S. (Self-insured property fund).

REQUEST: The Department requests $977,017 reappropriated funds. This amount includes a $234,774 increase for the Common Policy Adjustment.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$742,243	$0	$0	$742,243	$0	0.0
TOTAL	**$742,243**	**$0**	**$0**	**$742,243**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$742,243	$0	$0	$742,243	$0	0.0
Centrally appropriated line items	234,774	0	0	234,774	0	0.0
TOTAL	**$977,017**	**$0**	**$0**	**$977,017**	**$0**	**0.0**
INCREASE/(DECREASE)	**$234,774**	**$0**	**$0**	**$234,774**	**$0**	**0.0**
Percentage Change	31.6%	n/a	n/a	31.6%	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$977,017**	**$0**	**$0**	**$977,017**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel. In this Department, vehicle lease moneys are

appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item addresses only Executive Director's Office vehicles.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S. (Central service functions)

REQUEST: The Department requests $821,361 total funds, including $468,136 General Fund. This amount includes a $176,115 total funds increase for the Annual Fleet Vehicle Request and $145,510 General Fund increase pursuant to Request R1.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$493,736	$222,364	$133,154	$138,218	$0	0.0
Staff initiated FY 2020-21 fleet adjustment	216,597	176,541	(18,200)	58,256	0	0.0
SB 21-049 (Supplemental bill)	$0	$0	$0	$0	$0	0.0
TOTAL	**$710,333**	**$398,905**	**$114,954**	**$196,474**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$710,333	$398,905	$114,954	$196,474	$0	0.0
Non-prioritized decision items	176,115	100,262	(19,777)	95,630	0	0.0
R1 Wildfire stimulus package	145,510	145,510	0	0	0	0.0
Annualize prior year legislation	6,000	0	6,000	0	0	0.0
BA2 Licensing behavioral health entities	6,000	0	6,000	0	0	0.0
TOTAL	**$1,043,958**	**$644,677**	**$107,177**	**$292,104**	**$0**	**0.0**
INCREASE/(DECREASE)	**$550,222**	**$422,313**	**($25,977)**	**$153,886**	**$0**	**0.0**
Percentage Change	111.4%	189.9%	(19.5%)	111.3%	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$827,361**	**$468,136**	**$125,377**	**$233,848**	**$0**	**0.0**
Request Above/(Below) Recommendation	($216,597)	($176,541)	$18,200	($58,256)	$0	0.0

LEASED SPACE

This line item funds payments for leased space in non-state-owned buildings occupied by the Colorado Bureau of Investigation, the Colorado State Patrol, Division of Criminal Justice, and the Division of Fire Prevention and Control.

STATUTORY AUTHORITY: Section 24-33.5-220, C.R.S.

REQUEST: The Department requests $3,034,460 total funds, including $1,508,989 General Fund. This amount includes adjustments for BA1, R1, R3, BA2, and the annualization of prior year legislation.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for all Department requests.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$1,932,140	$413,269	$994,309	$524,562	$0	0.0
SB 21-049 (Supplemental bill)	217,830	217,830	0	0	0	0.0
TOTAL	**$2,149,970**	**$631,099**	**$994,309**	**$524,562**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,149,970	$631,099	$994,309	$524,562	$0	0.0
BA1 State personal protective equipment and stockpile	871,320	871,320	0	0	0	0.0
R1 Wildfire stimulus package	118,800	118,800	0	0	0	0.0
R3 Underground market marijuana interdiction unit	26,680	0	26,680	0	0	0.0
BA2 Licensing behavioral health entities	6,600	0	6,600	0	0	0.0
Annualize prior year legislation	(217,830)	(217,830)	0	0	0	0.0
Annualize prior year budget action	(26,680)	0	(26,680)	0	0	0.0
TOTAL	**$2,928,860**	**$1,403,389**	**$1,000,909**	**$524,562**	**$0**	**0.0**
INCREASE/(DECREASE)	**$778,890**	**$772,290**	**$6,600**	**$0**	**$0**	**0.0**
Percentage Change	36.2%	122.4%	0.7%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,034,460**	**$1,508,989**	**$1,000,909**	**$524,562**	**$0**	**0.0**
Request Above/(Below) Recommendation	$105,600	$105,600	$0	$0	$0	0.0

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT [NEW LINE ITEM]

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets funded for this department during or after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset.

STATUTORY AUTHORITY: Section 24-30-1310, C.R.S.

REQUEST: The Department did not submit a request for this line item. As discussed above, the Department intended to submit a request for $54,738 General Fund for expenses related to a new Port of Entry in Loma. This amount was included in the DPA common policy request for this line item.

RECOMMENDATION: **Staff recommends appropriating $54,738** General Fund for this line item in the FY 2021-22 Long Bill.

Unlike most other Departments included in the DPA common policy request, Public Safety was not included in H.B. 20-1398 which suspended the annual depreciation lease equivalent payment mechanism. However, staff would expect this amount to be included should the committee choose to consider separate legislation to approve the DPA request and extend paused payments. The Department has not had an Annual Depreciation – Lease Equivalent line item in the past. Staff requests permission to modify this figure based on any later consultations with the Department or adjustments to the Committee's common policy.

CAPITOL COMPLEX LEASED SPACE

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Currently, the Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Division of Criminal Justice, and the Colorado Bureau of Investigation occupy space in the capitol complex.

STATUTORY AUTHORITY: Section 24-30-1104 (4), C.R.S. and Part 1 of Article 82 of Title 24, C.R.S.

REQUEST: The Department requests $1,965,866 total funds, including $792,186 General Fund. This amount includes an increase of $159,519 total funds for Common Policy Adjustments.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$1,806,347	$677,178	$485,615	$643,554	$0	0.0
TOTAL	**$1,806,347**	**$677,178**	**$485,615**	**$643,554**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,806,347	$677,178	$485,615	$643,554	$0	0.0
Centrally appropriated line items	159,519	115,008	37,746	6,765	0	0.0
TOTAL	**$1,965,866**	**$792,186**	**$523,361**	**$650,319**	**$0**	**0.0**
INCREASE/(DECREASE)	**$159,519**	**$115,008**	**$37,746**	**$6,765**	**$0**	**0.0**
Percentage Change	8.8%	17.0%	7.8%	1.1%	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$1,965,866**	**$792,186**	**$523,361**	**$650,319**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

LEASE PURCHASE PAYMENTS

This line item funds Certificates of Participation (COP) payments in the Long Bill, pursuant to S.B. 15-251 (General Fund Reserve Exclude Lease-Purchase Payments).

STATUTORY AUTHORITY: Section 24-82-801, C.R.S. (Lease-purchase agreements).

REQUEST: The Department requests continuation funding of $1,564,133 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,564,133 General Fund.

PAYMENTS TO OIT

This line item covers the Department's share of funding for the various services provided by the Governor's Office of Information Technology.

STATUTORY AUTHORITY: Section 24-37.5-104, C.R.S.

REQUEST: The Department requests $12,221,179 total funds, including $2,936,911 General Fund, $2,819,202 cash funds from the Highway User's Tax Fund, $6,434,761 reappropriated funds, and $30,305 federal funds. This amount includes a decrease of $619,904 total funds for the OIT Budget Request Package.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$12,454,397	$3,342,997	$2,312,613	$6,749,552	$49,235	0.0
SB 21-049 (Supplemental bill)	$0	$0	$1,500,921	($1,500,921)	$0	0.0
TOTAL	**$12,454,397**	**$3,342,997**	**$3,813,534**	**$5,248,631**	**$49,235**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$12,454,397	$3,342,997	$3,813,534	$5,248,631	$49,235	0.0
Centrally appropriated line items	386,686	2,686,101	3,068,462	(5,349,554)	(18,323)	0.0
Indirect cost adjustment	0	(2,924,809)	(3,978,382)	6,903,191	0	0.0
Non-prioritized decision items	(619,904)	(167,378)	(84,412)	(367,507)	(607)	0.0
TOTAL	**$12,221,179**	**$2,936,911**	**$2,819,202**	**$6,434,761**	**$30,305**	**0.0**
INCREASE/(DECREASE)	**($233,218)**	**($406,086)**	**($994,332)**	**$1,186,130**	**($18,930)**	**0.0**
Percentage Change	(1.9%)	(12.1%)	(26.1%)	22.6%	(38.4%)	n/a
FY 2021-22 EXECUTIVE REQUEST	**$12,221,179**	**$2,936,911**	**$1,318,281**	**$7,935,682**	**$30,305**	**0.0**
Request Above/(Below) Recommendation	$0	$0	($1,500,921)	$1,500,921	$0	0.0

CORE OPERATIONS

This line item funds a project to replace the statewide accounting system (COFRS) used by the State Controller to record all state revenues and expenditures.

STATUTORY AUTHORITY: Section 24-30-209, C.R.S. (Statewide financial and human resources information technology systems).

REQUEST: The Department requests $376,618 reappropriated funds. This amount includes a decrease of $7,065 reappropriated funds for Common Policy Adjustments.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established. Line item detail is shown in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$383,683	$0	$0	$383,683	$0	0.0
TOTAL	**$383,683**	**$0**	**$0**	**$383,683**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$383,683	$0	$0	$383,683	$0	0.0
Centrally appropriated line items	(7,065)	0	0	(7,065)	0	0.0
TOTAL	**$376,618**	**$0**	**$0**	**$376,618**	**$0**	**0.0**
INCREASE/(DECREASE)	**($7,065)**	**$0**	**$0**	**($7,065)**	**$0**	**0.0**
Percentage Change	(1.8%)	n/a	n/a	(1.8%)	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$376,618**	**$0**	**$0**	**$376,618**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

UTILITIES

This line item funds the Department's utility payments for Department-occupied buildings.

STATUTORY AUTHORITY: Section 24-33.5-104, C.R.S.

REQUEST: The Department requests continuation funding of $409,987 total funds, including $13,468 General Fund, $394,802 cash funds from the Highway User's Tax Fund, and $1,717 reappropriated funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $409,987 total funds.

DISTRIBUTIONS TO LOCAL GOVERNMENTS

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

STATUTORY AUTHORITY: Section 42-20-107 (1) (g) (3), C.R.S. (Hazardous Materials Safety Fund).

REQUEST: The Department requests continuation funding of $50,000 cash funds from the Hazardous Materials Safety Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $50,000 cash funds.

ADMINISTRATIVE LAW JUDGE COSTS

This line item is used to purchase administrative law services from the Department of Personnel and Administration.

STATUTORY AUTHORITY: Section 24-30-1001 (3) and 24-30-1002, C.R.S.

REQUEST: The Department requests no appropriation, a decrease of $310 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Line item detail is provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, ADMINISTRATIVE LAW JUDGE COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$310	$310	$0	$0	$0	0.0
TOTAL	**$310**	**$310**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$310	$310	$0	$0	$0	0.0
Centrally appropriated line items	(310)	(310)	0	0	0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($310)**	**($310)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(100.0%)	(100.0%)	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) SPECIAL PROGRAMS

SPECIAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$2,636,012	$85,269	$1,073,917	$1,182,298	$294,528	21.0
TOTAL	**$2,636,012**	**$85,269**	**$1,073,917**	**$1,182,298**	**$294,528**	**21.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,636,012	$85,269	$1,073,917	$1,182,298	$294,528	21.0
TOTAL	**$2,636,012**	**$85,269**	**$1,073,917**	**$1,182,298**	**$294,528**	**21.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	(1)
FY 2021-22 EXECUTIVE REQUEST	**$2,636,012**	**$85,269**	**$1,073,917**	**$1,182,298**	**$294,528**	**21.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(1)WITNESS PROTECTION PROGRAM

WITNESS PROTECTION FUND

This line item provides funding for General Fund payments into the Witness Protection Fund for reimbursement of witness protection costs incurred by district attorneys and the Attorney General. The Witness Protection Program and Witness Protection Fund were created by S.B. 95-031 to provide for the security and protection of a witness in a criminal trial or proceeding. Upon the approval of the Witness Protection Board, the Department expends dollars from the Witness Protection Fund to pay district attorneys for qualifying expenses. This may include security personnel, travel expenses, lodging, and other immediate needs.

STATUTORY AUTHORITY: Section 24-33.5-106, C.R.S. (Witness Protection).

REQUEST: The Department requests continuation funding of $50,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $50,000 General Fund.

WITNESS PROTECTION FUND EXPENDITURES

This line item provides spending authority for funds from the Witness Protection Fund and was created to clarify whether appropriations were to or from the fund. Funds are classified as reappropriated funds if they are appropriated into the fund in the same year as the expenditure and are classified as cash funds if they are expended from reserves appropriated into the fund in a prior year.

STATUTORY AUTHORITY: Section 24-33.5-106, C.R.S. (Witness Protection)

REQUEST: The Department requests continuation funding of $83,000 reappropriated funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $83,000 reappropriated funds.

(2) COLORADO INTEGRATED CRIMINAL JUSTICE INFORMATION SYSTEM (CICJIS)

PERSONAL SERVICES

This line item funds personnel costs for CICJIS, an information technology system that allows for the sharing of case disposition information between the Department of Public Safety, district attorneys statewide (connected through the Colorado District Attorneys Council), the Judicial Branch, the Department of Corrections, and the Division of Youth Corrections in the Department of Human Services.

STATUTORY AUTHORITY: Section 16-20.5-103 (Colorado integrated criminal justice information system program).

REQUEST: The Department requests continuation funding of $1,272,093 total funds, including $28,769 General Fund, $998,796 reappropriated funds, $244,528 federal funds, and 11.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,272,093 total funds.

OPERATING EXPENSES

This line item funds non-personnel-related costs for CICJIS.

STATUTORY AUTHORITY: Section 16-20.5-103 (Colorado integrated criminal justice information system program).

REQUEST: The Department requests continuation funding of $157,002 total funds, including $6,500 General Fund, $100,502 reappropriated funds, and $157,002 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $157,002 total funds.

(3) SCHOOL SAFETY RESOURCE CENTER

PROGRAM COSTS

S.B. 08-001 created the School Safety Resource Center (SSRC) and the School Safety Resource Center Advisory Board in the Department of Public Safety. Statutory authority for the center resides in Section 24-33.5-1803, C.R.S. The center is to assist schools in developing safety preparedness plans, establishing emergency response practices and strategies, and ensuring safe and secure schools through prevention and intervention efforts. House Bill 10-1336 created the School Safety Resource Center Cash Fund and authorized the center to charge fees to attendees of training programs or conference implemented by the center. S.B. 13-138 added additional responsibilities to the SSRC and required that the SSRC hire or contract with an emergency response consultant to provide guidance to schools, school resource officers (SROs), and community partners.

STATUTORY AUTHORITY: Section 24-33.5-1803, C.R.S. (School safety resource center)

REQUEST: The Department requests continuation funding of $1,024,475 cash funds from the School Safety Resource Center Cash Fund and 10.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,024,475 cash funds.

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for School Safety Resource Center programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests continuation funding of $49,442 cash funds from the School Safety Resource Center Cash Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $49,442 cash funds.

(2) COLORADO STATE PATROL

The Colorado State Patrol is created in Section 24-33.5-201, C.R.S. Pursuant to Section 16-2.5-114, C.R.S., a Colorado state patrol officer is a peace officer whose authority includes the enforcement of all laws of the state of Colorado pursuant to Section 24-33.5-212, C.R.S. Pursuant to Section 24-33.5-211, C.R.S., the chief of the State Patrol may establish divisions as necessary for the adequate patrolling of the highways. He may also place officers in the field as necessary to carry out the activities and operations of the Colorado State Patrol. Funding for this Division is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

COLORADO STATE PATROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360	$176,144,289	$6,984,596	$153,340,701	$9,479,870	$6,339,122	1,165.3
SB 21-049 (Supplemental bill)	520,380	288,504	231,876	0	0	0.0
Other Legislation	2,074,096	0	2,074,096	0	0	1.0
TOTAL	**$178,738,765**	**$7,273,100**	**$155,646,673**	**$9,479,870**	**$6,339,122**	**1,166.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$178,738,765	$7,273,100	$155,646,673	$9,479,870	$6,339,122	1,166.3
R6 Refinance troopers with vehicle inspection funds	0	(231,876)	231,876	0	0	0.0
R7 Technical spending authority adjustments	700,000	0	700,000	0	0	0.0
Non-prioritized decision items	1,670,151	18,087	1,723,318	103,018	(174,272)	0.0
Technical FTE adjustment	0	0	(9,145)	6,273	2,872	0.0
Annualize prior year legislation	(382,974)	(520,368)	137,361	27	6	1.0
Indirect cost adjustment	5,425,650	0	5,441,726	369,927	(386,003)	0.0
TOTAL	**$186,151,592**	**$6,538,943**	**$163,871,809**	**$9,959,115**	**$5,781,725**	**1,167.3**
INCREASE/(DECREASE)	**$7,412,827**	**($734,157)**	**$8,225,136**	**$479,245**	**($557,397)**	**1.0**
Percentage Change	4.1%	(10.1%)	5.3%	5.1%	(8.8%)	0.1%
FY 2021-22 EXECUTIVE REQUEST	**$185,485,891**	**$6,772,769**	**$163,667,568**	**$9,263,482**	**$5,782,072**	**1,167.3**
Request Above/(Below) Recommendation	($665,701)	$233,826	($204,241)	($695,633)	$347	(0.0)

DECISION ITEMS – COLORADO STATE PATROL

➔ R7 TECHNICAL SPENDING AUTHORITY ADJUSTMENTS

REQUEST: The request is two net-zero transfers in reappropriated funds spending authority to cash funds from the Highway User's Tax Fund for FY 2021-22 and beyond. The Department also requests the addition of a footnote to grant flexibility between the cash funds and reappropriated funds spending authority for these line items.

RECOMMENDATION: **Staff recommends approval of one component of the request, and denial of the other two components.**

- Staff recommends approval of increasing the cash funds spending authority for both line items.
- Staff does not recommend decreasing reappropriated funds spending authority by an equal amount.

- Staff does not recommend approval of the requested footnote that would grant the Department flexibility between these spending authorities.

R7 TECHNICAL SPENDING AUTHORITY ADJUSTMENTS				
	REQUEST CASH FUNDS	REQUEST REAPPROPRIATED FUNDS	RECOMMENDATION CASH FUNDS	RECOMMENDATION REAPPROPRIATED FUNDS
Safety and Law Enforcement Support	$500,000	($500,000)	$500,000	$0
Training Academy	$200,000	($200,000)	$200,000	$0

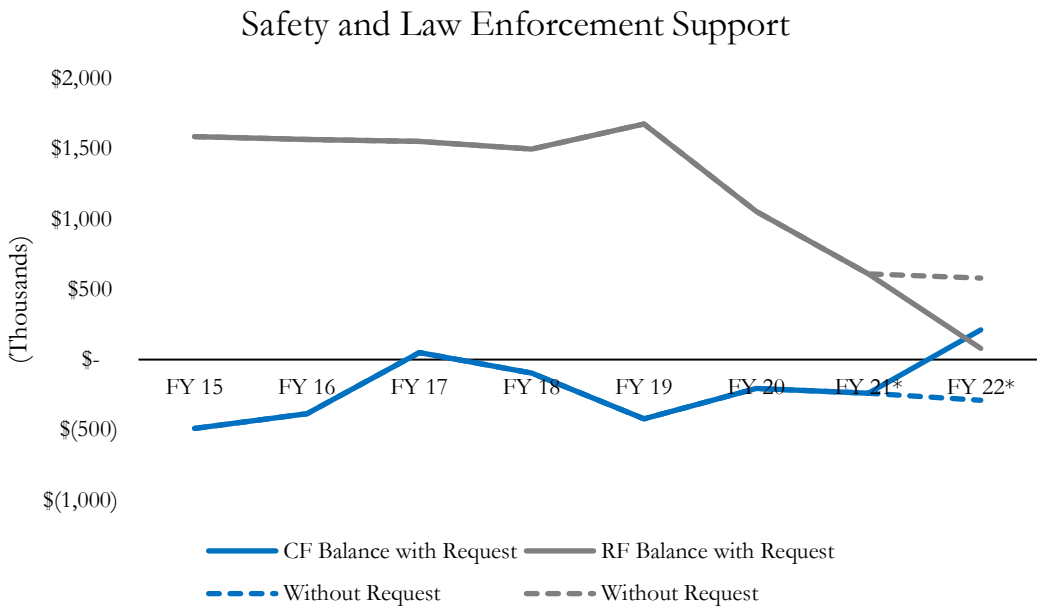
ANALYSIS: The request is the ongoing impact of a supplemental request denied by the Committee on January 22, 2021 on the basis that it did not meet supplemental criteria.

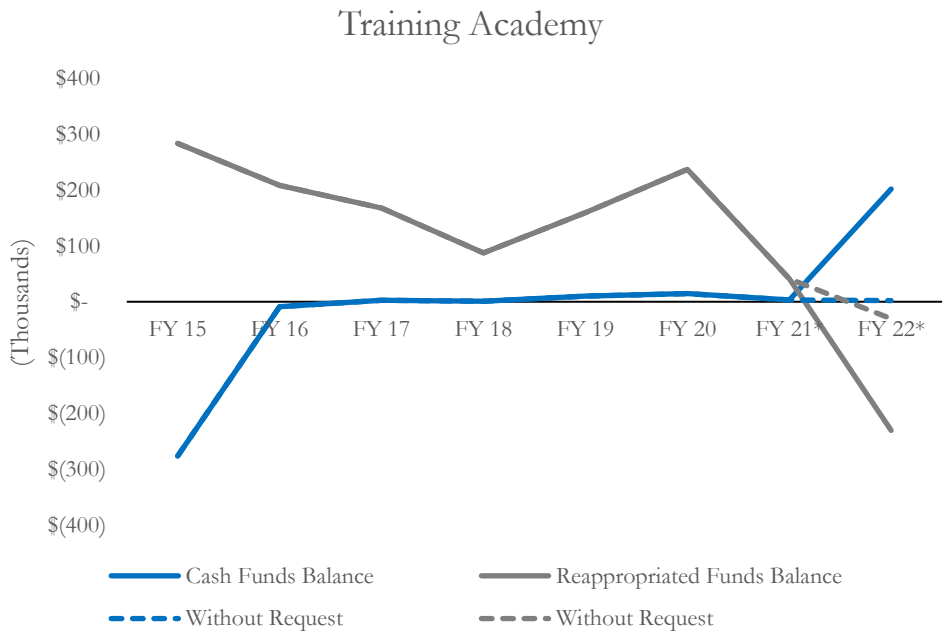
The request is a net-zero spending authority adjustment of $500,000 from reappropriated funds to cash funds in the Safety and Law Enforcement Support line item and $200,000 in the Training Academy line item.

The Safety and Law Enforcement Support line item receives reappropriated funds from the Department of Transportation (CDOT) for providing services such as escorting over-sized/over-weight vehicles and traffic direction for construction projects or special events. Similarly, the Training Academy line receives reappropriated funds from CDOT and other agencies that use their facilities and services throughout the year.

Prior to the transition to the CORE accounting system in FY 2014-15, there was not a spending authority differentiation between cash funds and reappropriated funds. Implementation of the CORE system has revealed that there has been an imbalance between the spending authority and expenses for cash and reappropriated funds in these line items for several years. The Controller made the Department aware of this imbalance in FY 20-21.

Historic and projected data for the cash fund and reappropriated fund balances are shown in the charts below.





**Expenses projected from a six year average*

Graphing the annual balances for the line items reveals that the cash fund balance for the Training Academy line item has been slightly positive for the past four fiscal years. Furthermore, it would appear that reducing spending authority from reappropriated funds would result in a negative balance for reappropriated funds. However, the Department has stated that they expect a decrease in expenses for reappropriated funds and believe the requested reduction is appropriate.

In addition to these adjustments, the Department requests the addition of a footnote or letternote to provide the flexibility between reappropriated and cash funds that existed under the previous accounting system. Draft language is provided below.

> Department of Public Safety, Safety and Law Enforcement Support and State Patrol Training Academy-- It is the General Assembly's intent to grant the Department of Public Safety additional flexibility by allowing the Department to transfer appropriations made to this line item between cash and reappropriated to address unanticipated special event needs that arise during FY 2021-22.

Staff does not recommend approval of the footnote as it does not appear to be consistent with Committee policy. Granting increased spending authority for cash funds without the requested decrease in reappropriated funds will ensure positive cash fund balances without affecting the fund balances of reappropriated funds. The increased spending authority will grant the Department added flexibility without the requested footnote.

LINE ITEM DETAIL — COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS

This line item funds personnel costs for commanders within the Colorado State Patrol.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1) (III) (A), C.R.S. (Trooper Pay Methodology)

REQUEST: The Department requests continuation funding of $5,452,500 total funds, including $149,041 General Fund, $5,303,459 cash funds from the Highway User's Tax Fund, and 34.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $5,452,500 total funds.

SERGEANTS, TECHNICIANS, AND TROOPERS

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as troopers on the following special assignments: hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions. Cash funding comes primarily from the Highway Users Tax Fund "Off-the-top" appropriation.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.), Section 24-50-104 (1) (III) (A), C.R.S. (Trooper Pay Methodology)

REQUEST: The Department requests $76,859,904 total funds, including $1,607,778 General Fund, $72,893,450 cash funds, and 661.6 FTE. Cash fund sources include the E-470 Toll Authority, the

Vehicle Identification Number Inspection Fund, and the Highway User's Tax Fund. The request includes adjustments for the annualization of S.B. 18-200 (PERA) and R6.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, SERGEANTS, TECHNICIANS, AND TROOPERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$76,834,777	$1,839,202	$72,639,234	$2,356,341	$0	661.6
SB 21-049 (Supplemental bill)	$0	($231,876)	$231,876	$0	$0	0.0
TOTAL	**$76,834,777**	**$1,607,326**	**$72,871,110**	**$2,356,341**	**$0**	**661.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$76,834,777	$1,607,326	$72,871,110	$2,356,341	$0	661.6
Annualize prior year legislation	158	3	141	14	0	0.0
R6 Refinance troopers with vehicle inspection funds	0	(231,876)	231,876	0	0	0.0
TOTAL	**$76,834,935**	**$1,375,453**	**$73,103,127**	**$2,356,355**	**$0**	**661.6**
INCREASE/(DECREASE)	**$158**	**($231,873)**	**$232,017**	**$14**	**$0**	**0.0**
Percentage Change	0.0%	(14.4%)	0.3%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$76,859,049**	**$1,607,778**	**$72,892,595**	**$2,358,676**	**$0**	**661.6**
Request Above/(Below) Recommendation	$24,114	$232,325	($210,532)	$2,321	$0	0.0

CIVILIANS

This line item funds personnel costs for staff to support the Colorado State Patrol in the Denver office, in the 19 troop offices, and in the special purpose programs. Each troop office has at least one civilian employee to provide administrative support. Cash funding comes primarily from the Highway Users Tax Fund "Off-the-top" appropriation.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – appointment.), Section 24-33.5-220, C.R.S. (Costs of administration.)

REQUEST: The Department requests $3,878,832 funds, including $73,221 General Fund, $3,727,607 cash funds, and 62.0 FTE. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund. The request includes adjustments for the annualizations of S.B. 18-200 (PERA) and S.B. 20-217 (Enhanced Law Enforcement Integrity).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation includes adjustments for the annualization of S.B. 20-217 as requested.

COLORADO STATE PATROL, CIVILIANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,776,286	$73,200	$3,625,119	$77,967	$0	62.0
Other Legislation	$50,288	$0	$50,288	$0	$0	1.0
TOTAL	**$3,826,574**	**$73,200**	**$3,675,407**	**$77,967**	**$0**	**63.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,826,574	$73,200	$3,675,407	$77,967	$0	63.0
Annualize prior year legislation	50,300	0	50,300	0	0	1.0
TOTAL	**$3,876,874**	**$73,200**	**$3,725,707**	**$77,967**	**$0**	**64.0**
INCREASE/(DECREASE)	**$50,300**	**$0**	**$50,300**	**$0**	**$0**	**1.0**
Percentage Change	1.3%	0.0%	1.4%	0.0%	n/a	1.6%
FY 2021-22 EXECUTIVE REQUEST	**$3,878,832**	**$73,221**	**$3,727,607**	**$78,004**	**$0**	**64.0**
Request Above/(Below) Recommendation	$1,958	$21	$1,900	$37	$0	0.0

RETIREMENTS

This line item funds sick and annual leave payouts for members of the State Patrol who either retire or separate from State employment. Funding from the Highway Users Tax Fund "Off-the-top" appropriation.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

REQUEST: The Department requests continuation funding of $400,000 cash funds from the Highway User's Tax Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $400,000 cash funds.

OVERTIME

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. Cash funding comes from the Highway Users Tax Fund "Off-the-top" appropriation.

STATUTORY AUTHORITY: Section 24-33.5-206, C.R.S. (Personnel – Appointment.), Section 24-33.5-220, C.R.S. (Costs of Administration.)

REQUEST: The Department requests continuation funding of $2,262,063 cash funds. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $2,262,063 cash funds.

OPERATING EXPENSES

This line item funds the majority of operating expenses for the State Patrol. The major expenses in this line item include variable vehicle expenses (fuel and maintenance) and support for the CSP's technology initiatives. It provides reimbursement for State Patrol expenses incurred to verify vehicle identification numbers. Cash funding comes primarily from the Highway Users Tax Fund "Off-the-top" appropriation and the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S. Reappropriated funds are from Limited Gaming funds appropriated to the Department of Revenue.

STATUTORY AUTHORITY: Section 24-33.5-218, C.R.S. (Costs of Administration.)

REQUEST: The Department requests $12,558,306 total funds, including $538,604 General Fund and $11,770,381 cash funds, and $249,321 reappropriated funds. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund. The request includes an increase of $1,466,430 cash funds from the Highway User's Tax Fund for the annualization of S.B. 20-217 (Enhance Law Enforcement Integrity).

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for the annualization of S.B. 20-217 as requested.

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$11,084,326	$538,604	$10,296,401	$249,321	$0	0.0
Other Legislation	$7,550	$0	$7,550	$0	$0	0.0
TOTAL	**$11,091,876**	**$538,604**	**$10,303,951**	**$249,321**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$11,091,876	$538,604	$10,303,951	$249,321	$0	0.0
Annualize prior year legislation	1,466,430	0	1,466,430	0	0	0.0
TOTAL	**$12,558,306**	**$538,604**	**$11,770,381**	**$249,321**	**$0**	**0.0**
INCREASE/(DECREASE)	**$1,466,430**	**$0**	**$1,466,430**	**$0**	**$0**	**0.0**
Percentage Change	13.2%	0.0%	14.2%	0.0%	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$12,558,306**	**$538,604**	**$11,770,381**	**$249,321**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item has traditionally funded ongoing operating and maintenance costs for the State Patrol's Mobile Data Computer system, including back-end hardware and software, as well as regular replacement of MDC terminals and annual upgrades for the CSP's Computer-Aided Dispatch and Records Management Systems.

The Mobile Data Computer system automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and

warrant verification. The Computer Aided Dispatch system automates business processes associated with incident response and communications with officers and emergency personnel in the field. The Records Management System automates business processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections. This line item is funded primarily by the HUTF "Off-the-top" distribution.

STATUTORY AUTHORITY: Section 24-75-112 (b), C.R.S. (Centralized appropriation for information technology asset maintenance)

REQUEST: The Department requests continuation funding of $2,911,020 cash funds from the Highway User's Tax Fund. This amount includes a $395,700 decrease for the annualization of S.B. 20-217 (Enhance Law Enforcement Integrity).

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for the annualization of S.B. 20-217 as requested.

COLORADO STATE PATROL, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$2,843,020	$0	$2,843,020	$0	$0	0.0
Other Legislation	463,700	0	463,700	0	0	0.0
TOTAL	**$3,306,720**	**$0**	**$3,306,720**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,306,720	$0	$3,306,720	$0	$0	0.0
Annualize prior year legislation	(395,700)	0	(395,700)	0	0	0.0
TOTAL	**$2,911,020**	**$0**	**$2,911,020**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($395,700)**	**$0**	**($395,700)**	**$0**	**$0**	**0.0**
Percentage Change	(12.0%)	n/a	(12.0%)	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$2,911,020**	**$0**	**$2,911,020**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the State Patrol to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item appropriates funds only for CSP vehicles.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S. (Central Service Functions)

REQUEST: The Department requests $9,320,203 total funds, including $186,855 General Fund. This amount includes an increase of $1,530,495 total funds for the Annual Fleet Vehicle Request.

RECOMMENDATION: **The staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

PORTS OF ENTRY

This line item funds the personal services and operating expenses for the Ports of Entry program. The Colorado State Patrol is the primary entity charged with motor carrier safety services by improving roadway safety and business processes for motor carriers. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations. This line item is funded primarily by the HUTF "Off-the-top" distribution.

STATUTORY AUTHORITY: Section 42-8-103, C.R.S. (Ports of entry – operation by Colorado State Patrol.), Section 42-8-110, C.R.S. (Expenses of administration appropriated from the highway users tax fund.)

REQUEST: The Department requests $8,916,188 cash funds and 117.8 FTE. Cash fund sources include the Hazardous Materials Safety Fund and the Highway User's Tax Fund. The request includes a $2,034 cash funds increase from the Highway User's Tax Fund for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, PORTS OF ENTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$8,914,154	$0	$8,914,154	$0	$0	117.8
TOTAL	**$8,914,154**	**$0**	**$8,914,154**	**$0**	**$0**	**117.8**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$8,914,154	$0	$8,914,154	$0	$0	117.8
Annualize prior year legislation	13	0	13	0	0	0.0
TOTAL	**$8,914,167**	**$0**	**$8,914,167**	**$0**	**$0**	**117.8**
INCREASE/(DECREASE)	**$13**	**$0**	**$13**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$8,916,188**	**$0**	**$8,916,188**	**$0**	**$0**	**117.8**
Request Above/(Below) Recommendation	$2,021	$0	$2,021	$0	$0	0.0

COMMUNICATIONS PROGRAM

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State.

STATUTORY AUTHORITY: Section 24-33.5-223, C.R.S. (State telecommunications network)

REQUEST: The Department requests $9,009,380 total funds, including $8,514,986 cash funds, 138.1 FTE. This amount includes a net-zero technical correction and an increase of $2,864 total funds for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$9,006,516	$0	$8,521,745	$472,517	$12,254	138.1
TOTAL	**$9,006,516**	**$0**	**$8,521,745**	**$472,517**	**$12,254**	**138.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$9,006,516	$0	$8,521,745	$472,517	$12,254	138.1
Annualize prior year legislation	20	0	16	4	0	0.0
Technical adjustments	0	0	(9,145)	6,273	2,872	0.0
TOTAL	**$9,006,536**	**$0**	**$8,512,616**	**$478,794**	**$15,126**	**138.1**
INCREASE/(DECREASE)	**$20**	**$0**	**($9,129)**	**$6,277**	**$2,872**	**0.0**
Percentage Change	0.0%	n/a	(0.1%)	1.3%	23.4%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$9,009,380**	**$0**	**$8,514,986**	**$479,268**	**$15,126**	**138.1**
Request Above/(Below) Recommendation	$2,844	$0	$2,370	$474	$0	0.0

STATE PATROL TRAINING ACADEMY

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers as well as for other law enforcement agencies and assists local community colleges with their police officer training programs.

STATUTORY AUTHORITY: Section 24-33.5-211 (3), C.R.S. (School for the training and education of the Colorado State Patrol)

REQUEST: The Department requests $3,060,144 total funds, including $2,719,720 cash funds, and 17.0 FTE.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation does not include adjustments for R7.

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,060,144	$0	$2,519,720	$540,424	$0	17.0
SB 21-049 (Supplemental bill)	0	0	0	0	0	0.0
TOTAL	**$3,060,144**	**$0**	**$2,519,720**	**$540,424**	**$0**	**17.0**

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,060,144	$0	$2,519,720	$540,424	$0	17.0
R7 Technical spending authority adjustments	200,000	0	200,000	0	0	0.0
TOTAL	**$3,260,144**	**$0**	**$2,719,720**	**$540,424**	**$0**	**17.0**
INCREASE/(DECREASE)	**$200,000**	**$0**	**$200,000**	**$0**	**$0**	**0.0**
Percentage Change	6.5%	0.0%	7.9%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,060,144**	**$0**	**$2,719,720**	**$340,424**	**$0**	**17.0**
Request Above/(Below) Recommendation	($200,000)	$0	$0	($200,000)	$0	0.0

SAFETY AND LAW ENFORCEMENT SUPPORT

This line item includes funding for the State Patrol's garage operations for maintenance and outfitting of State Patrol vehicles as well as spending authority for "special events" road and lane closures performed by the State Patrol. Closures carried out for other state agencies (such as Department of Transportation maintenance operations) are funded with reappropriated funds while closures for external entities (such as "Ride the Rockies", the Denver Broncos, and the USA Pro Cycling challenge) are funded on a cash fund basis.

STATUTORY AUTHORITY: Section 24-33.5-226, C.R.S. (Athletic or special events – closure of highways by patrol or municipality or country – payment of costs.)

REQUEST: The Department requests $3,469,987 total funds and 2.0 FTE, and includes a net-zero technical correction.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for R7 as requested.

COLORADO STATE PATROL, SAFETY AND LAW ENFORCEMENT SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,469,987	$0	$910,913	$2,559,074	$0	2.0
SB 21-049 (Supplemental bill)	0	0	0	0	0	0.0
TOTAL	**$3,469,987**	**$0**	**$910,913**	**$2,559,074**	**$0**	**2.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,469,987	$0	$910,913	$2,559,074	$0	2.0
R7 Technical spending authority adjustments	500,000	0	500,000	0	0	0.0
TOTAL	**$3,969,987**	**$0**	**$1,410,913**	**$2,559,074**	**$0**	**2.0**
INCREASE/(DECREASE)	**$500,000**	**$0**	**$500,000**	**$0**	**$0**	**0.0**
Percentage Change	14.4%	0.0%	54.9%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$3,469,987**	**$0**	**$1,410,913**	**$2,059,074**	**$0**	**2.0**
Request Above/(Below) Recommendation	($500,000)	$0	$0	($500,000)	$0	0.0

AIRCRAFT PROGRAM

The program's operations include both traffic safety and airborne law enforcement activities and "air pool" passenger carrier service for the Governor and State agencies on a cash funds and reappropriated funds basis. The appropriation also includes funding from the "air pool" revenues for aircraft maintenance and repairs. Although operating costs of the "air pool" program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount, or lack of, commercial service in some parts of the State, and to provide the Governor with access to air transportation on short notice. Funding for this line item comes primarily from the Aircraft Engine Fund (Section 43-10-109, C.R.S.) and the HUTF "Off-the-top" distribution.

STATUTORY AUTHORITY: Section 24-30-1301 (13) (c), C.R.S. (Aircraft for State Purposes)

REQUEST: The Department requests continuation funding of $778,661 total funds, including $587,311 cash funds, and 6.0 FTE. Cash fund sources include the Highway User's Tax Fund and the Aircraft Engine Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $778,661 total funds and 6.0 FTE.

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

This line item provides funding for security services for the State Capitol, the Governor, the first family, and the Lieutenant Governor. The line item also funds security efforts for other agencies' Capitol Complex buildings (funded with reappropriated funds from those agencies). The program also provides capitol complex security for agencies that have office space within the capitol complex. These costs are billed to the Department of Personnel, who in turn bills individual agencies through the Capitol Complex Leased Space methodology. In addition, the program bills separately the Judiciary, the Legislature, and the Department of Law for additional and specific security.

STATUTORY AUTHORITY: Section 24-33.5-216 to 216.5, C.R.S.

REQUEST: The Department requests $5,918,301 total funds, including $4,217,270 General Fund and 71.0 FTE. This line item receives reappropriated funds from agencies with facilities in the Capitol Complex. This amount includes an increase of $3,033 total funds for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$5,915,268	$4,215,781	$0	$1,699,487	$0	71.0
SB 21-049 (Supplemental bill)	520,380	520,380	0	0	0	0.0
TOTAL	**$6,435,648**	**$4,736,161**	**$0**	**$1,699,487**	**$0**	**71.0**

COLORADO STATE PATROL, EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,435,648	$4,736,161	$0	$1,699,487	$0	71.0
Annualize prior year legislation	18	9	0	9	0	0.0
TOTAL	**$6,435,666**	**$4,736,170**	**$0**	**$1,699,496**	**$0**	**71.0**
INCREASE/(DECREASE)	**$18**	**$9**	**$0**	**$9**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$5,918,301**	**$4,217,270**	**$0**	**$1,701,031**	**$0**	**71.0**
Request Above/(Below) Recommendation	($517,365)	($518,900)	$0	$1,535	$0	0.0

HAZARDOUS MATERIALS SAFETY PROGRAM

This program line item funds the personnel and operating expenses for the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills. Appropriations for this line item come from the Hazardous Materials Safety Fund (Section 42-20-107, C.R.S), the Nuclear Materials Transportation Fund (Section 42-20-511, C.R.S.), and HUTF "Off-the-top" distribution.

STATUTORY AUTHORITY: Section 42-20-104, C.R.S. (General Powers and Duties of Chief).

REQUEST: The Department requests $1,858,587 cash funds and 12.0 FTE. Cash fund sources include the Hazardous Materials Safety fund, the Nuclear Materials Transportation Fund, and the Highway User's Tax Fund. The request includes a $983,839 cash fund decrease from the Hazardous Materials Safety Fund for the annualization of S.B. 20-218 (Hazardous Substance Response).

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for the annualization of S.B. 20-218 as requested.

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
Other Legislation	$1,552,558	$0	$1,552,558	$0	$0	0.0
HB 20-1360	1,289,868	0	1,289,868	0	0	12.0
TOTAL	**$2,842,426**	**$0**	**$2,842,426**	**$0**	**$0**	**12.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,842,426	$0	$2,842,426	$0	$0	12.0
Annualize prior year legislation	(983,839)	0	(983,839)	0	0	0.0
TOTAL	**$1,858,587**	**$0**	**$1,858,587**	**$0**	**$0**	**12.0**
INCREASE/(DECREASE)	**($983,839)**	**$0**	**($983,839)**	**$0**	**$0**	**0.0**
Percentage Change	(34.6%)	n/a	(34.6%)	n/a	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,858,587**	**$0**	**$1,858,587**	**$0**	**$0**	**12.0**

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Appropriations for this line item come from the Colorado Auto Theft Prevention Cash Fund.

STATUTORY AUTHORITY: Section 42-5-112, C.R.S. (Automobile theft prevention authority).

REQUEST: The Department requests continuation funding of $6,213,420 cash funds and 3.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $6,213,420 cash funds and 3.0 FTE.

VICTIM ASSISTANCE

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways.

STATUTORY AUTHORITY: Section 24-33.5-506, C.R.S. (Victims Assistance and Law Enforcement Fund).

REQUEST: The Department requests continuation funding of $703,757 total funds, including $233,036 cash funds from the Victim Assistance and Law Enforcement Fund, $292,662 reappropriated funds, and 6.8 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $703,757 total funds.

COUNTER-DRUG PROGRAM

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. This program is also called the "federal 1122 program."

STATUTORY AUTHORITY: Section 24-33.5-227, C.R.S. (Equipment for Counterdrug Activities)

REQUEST: The Department requests continuation funding of $4,000,000 cash funds from the Counterdrug Activities Cash Fund. This cash fund receives revenue from local governments and agencies for the procurement of law enforcement equipment for counterdrug activities through the United States Department of Defense.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $4,000,000 cash funds.

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance. This program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The authority for the functions performed by state troopers is found in Articles 8 (Ports of Entry) and 20 (Transportation of Hazardous Nuclear Materials) of Title 42, C.R.S. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol as of August 15, 2010.

STATUTORY AUTHORITY: Section 42-4-235, C.R.S. (Motor Carrier Safety Fund)

REQUEST: The Department requests continuation funding of $4,376,994 total funds, including $619,773 cash funds from the Highway User's Tax Fund, $3,757,221 federal funds, and 32.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $4,376,994 total funds.

FEDERAL SAFETY GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants to the State Patrol.

STATUTORY AUTHORITY: Section 42-20-104, C.R.S.

REQUEST: The Department requests $1,353,373 federal funds and 2.0 FTE. This amount includes a $353 increase for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, FEDERAL SAFETY GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$1,353,020	$0	$0	$0	$1,353,020	2.0
TOTAL	**$1,353,020**	**$0**	**$0**	**$0**	**$1,353,020**	**2.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,353,020	$0	$0	$0	$1,353,020	2.0
Annualize prior year legislation	6	0	0	0	6	0.0
TOTAL	**$1,353,026**	**$0**	**$0**	**$0**	**$1,353,026**	**2.0**
INCREASE/(DECREASE)	**$6**	**$0**	**$0**	**$0**	**$6**	**0.0**
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$1,353,373**	**$0**	**$0**	**$0**	**$1,353,373**	**2.0**
Request Above/(Below) Recommendation	$347	$0	$0	$0	$347	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund).

REQUEST: The Department requests $22,185,126 total funds, including no General Fund, $20,651,989 cash funds, $1,289,053 reappropriated funds, and $244,084 federal funds. Cash fund sources include the Highway User's Tax Fund and the Vehicle Identification Number Inspection Fund. This amount includes an increase of $5,425,650 total funds for the Indirect Cost Adjustment.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy** for salary survey adjustments. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO STATE PATROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$16,619,820	$0	$14,855,960	$919,126	$844,734	0.0
TOTAL	**$16,619,820**	**$0**	**$14,855,960**	**$919,126**	**$844,734**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$16,619,820	$0	$14,855,960	$919,126	$844,734	0.0
Indirect cost adjustment	5,425,650	0	5,441,726	369,927	(386,003)	0.0
Non-prioritized decision items	139,656	0	354,303	0	(214,647)	0.0
TOTAL	**$22,185,126**	**$0**	**$20,651,989**	**$1,289,053**	**$244,084**	**0.0**
INCREASE/(DECREASE)	**$5,565,306**	**$0**	**$5,796,029**	**$369,927**	**($600,650)**	**0.0**
Percentage Change	33.5%	n/a	39.0%	40.2%	(71.1%)	n/a
FY 2021-22 EXECUTIVE REQUEST	**$22,185,126**	**$0**	**$20,651,989**	**$1,289,053**	**$244,084**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(3) DIVISION OF FIRE PREVENTION AND CONTROL

The Division of Fire Prevention and Control (DFPC) is tasked with fire code enforcement, training, certification, and wildfire preparedness, response, suppression, coordination, and management.

DIVISION OF FIRE PREVENTION AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360	$30,027,176	$18,937,987	$5,959,692	$4,783,699	$345,798	117.5
SB 21-049 (Supplemental bill)	14,037,260	10,811,260	1,500,000	1,726,000	0	0.0
Other Legislation	26,749	0	22,598	4,151	0	0.0
TOTAL	**$44,091,185**	**$29,749,247**	**$7,482,290**	**$6,513,850**	**$345,798**	**117.5**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$44,091,185	$29,749,247	$7,482,290	$6,513,850	$345,798	117.5
BA2 Licensing behavioral health entities	101,507	0	101,507	0	0	1.0
R1 Wildfire stimulus package	12,245,969	10,445,969	1,200,000	600,000	0	11.5
R8 Administrative efficiency	0	0	0	0	0	0.0
Non-prioritized decision items	492	0	492	0	0	0.0
Annualize prior year legislation	(13,941,545)	(10,811,245)	(1,404,300)	(1,726,000)	0	1.0
Indirect cost adjustment	50,099	0	62,130	14,286	(26,317)	0.0
TOTAL	**$42,547,707**	**$29,383,971**	**$7,442,119**	**$5,402,136**	**$319,481**	**131.0**
INCREASE/(DECREASE)	**($1,543,478)**	**($365,276)**	**($40,171)**	**($1,111,714)**	**($26,317)**	**13.5**
Percentage Change	(3.5%)	(1.2%)	(0.5%)	(17.1%)	(7.6%)	11.5%
FY 2021-22 EXECUTIVE REQUEST	**$53,319,650**	**$32,812,171**	**$14,785,862**	**$5,402,136**	**$319,481**	**146.4**
Request Above/(Below) Recommendation	$10,771,943	$3,428,200	$7,343,743	$0	$0	15.4

DECISION ITEMS – DIVISION OF FIRE PREVENTION AND CONTROL

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL — DIVISION OF FIRE PREVENTION AND CONTROL

PERSONAL SERVICES

This line item funds personnel costs for the Division, as restructured pursuant to H.B. 12-1283. Major cash funds for this line item include the Public School Construction Fund; the Fire Suppression Cash Fund; and various other cash funds.

STATUTORY AUTHORITY: Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control)

REQUEST: The Department requests $4,444,930 total funds and 56.6 FTE, including $501,494 General Fund and $3,338,788 cash funds. This amount includes an increase of $134,476 cash funds from the Health Facility Construction and Inspection Fund for the annualization of H.B. 19-1237 (Licensing Behavioral Health) and an increase of $1,251 cash funds for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation includes adjustments for H.B. 19-1237 as requested.

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$4,282,454	$501,494	$3,180,463	$600,497	$0	54.6
Other Legislation	26,749	0	22,598	4,151	0	0.0
TOTAL	**$4,309,203**	**$501,494**	**$3,203,061**	**$604,648**	**$0**	**54.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,309,203	$501,494	$3,203,061	$604,648	$0	54.6
BA02 Licensing behavioral health entities	68,957	0	68,957	0	0	1.0
Annualize prior year legislation	65,527	0	65,527	0	0	1.0
TOTAL	**$4,443,687**	**$501,494**	**$3,337,545**	**$604,648**	**$0**	**56.6**
INCREASE/(DECREASE)	**$134,484**	**$0**	**$134,484**	**$0**	**$0**	**2.0**
Percentage Change	3.1%	0.0%	4.2%	0.0%	n/a	3.7%
FY 2021-22 EXECUTIVE REQUEST	**$4,444,930**	**$501,494**	**$3,338,788**	**$604,648**	**$0**	**56.6**
Request Above/(Below) Recommendation	$1,243	$0	$1,243	$0	$0	0.0

OPERATING EXPENSES

This line item funds operating costs for the Division, as restructured pursuant to H.B. 12-1283. Major cash funds for this line item include the Public School Construction Fund; the Fire Suppression Cash Fund; and various other cash funds.

STATUTORY AUTHORITY: Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control)

REQUEST: The Department requests $1,232,937 total funds. This amount includes a total increase of $52,403 cash funds from the Health Facility Construction and Inspection Fund related to H.B. 19-1237 (Licensing Behavioral Health).

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for H.B. 19-1237 as requested.

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$1,180,534	$216,078	$783,357	$106,002	$75,097	0.0
TOTAL	**$1,180,534**	**$216,078**	**$783,357**	**$106,002**	**$75,097**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,180,534	$216,078	$783,357	$106,002	$75,097	0.0
BA02 Licensing behavioral health entities	32,550	0	32,550	0	0	0.0
Annualize prior year legislation	19,853	0	19,853	0	0	0.0

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$1,232,937**	**$216,078**	**$835,760**	**$106,002**	**$75,097**	**0.0**
INCREASE/(DECREASE)	**$52,403**	**$0**	**$52,403**	**$0**	**$0**	**0.0**
Percentage Change	4.4%	0.0%	6.7%	0.0%	0.0%	n/a
FY 2021-22 EXECUTIVE REQUEST	**$1,232,937**	**$216,078**	**$835,760**	**$106,002**	**$75,097**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OVERTIME

This line item provides dedicated funding for overtime payments made to fire inspectors in the Fire and Life Safety Section. Cash funding comes from various cash funds, including the Fire Suppression Cash Fund (Section 24-33.5-1207 (6), C.R.S), the Health Facility Construction and Inspection Cash Fund (Section 24-33.5-1207 (8), C.R.S), and the Public School Construction and Inspection Cash Fund (Section 24-33.5-1207 (8), C.R.S).

STATUTORY AUTHORITY: Section 24-33.5-1201, C.R.S. (Division of Fire Prevention and Control)

REQUEST: The Department requests continuation funding of $141,523 total funds, including $113,238 cash funds and $28,285 reappropriated funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $141,523 total funds.

WILDFIRE PREPAREDNESS FUND

This line item provides a mechanism to appropriate moneys into the Wildfire Preparedness Fund from the tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4)(a)(II), C.R.S.

STATUTORY AUTHORITY: Section 24-33.5-1227, C.R.S. (Wildfire Preparedness Fund)

REQUEST: The Department requests continuation funding of $6,476,000 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Line item detail is provided in the table below.

DIVISION OF FIRE PREVENTION AND CONTROL, WILDFIRE PREPAREDNESS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$4,150,000	$4,150,000	$0	$0	$0	0.0
SB 21-049 (Supplemental bill)	1,726,000	1,726,000	0	0	0	0.0
TOTAL	**$5,876,000**	**$5,876,000**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$5,876,000	$5,876,000	$0	$0	$0	0.0

DIVISION OF FIRE PREVENTION AND CONTROL, WILDFIRE PREPAREDNESS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R1 Wildfire stimulus package	600,000	600,000	0	0	0	0.0
Annualize prior year legislation	(1,726,000)	(1,726,000)	0	0	0	0.0
TOTAL	**$4,750,000**	**$4,750,000**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($1,126,000)**	**($1,126,000)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(19.2%)	(19.2%)	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$4,750,000**	**$4,750,000**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

WILDLAND FIRE MANAGEMENT SERVICES

H.B. 12-1283 transferred powers, duties, functions, and obligations relating to fire and wildfire preparedness, response, suppression, coordination, or management vested previously in the Board of Governors of the Colorado State University (State Forest Service) to the Wildland Fire Management Section of the Division of Fire Prevention and control. With the passage of H.B. 12-1283, forest health mitigation is still within the purview of the State Forest Service, while prescribed fires and firefighting operations are within the purview of the DFPC. Regarding prescribed fires, the State Forest Service still has the authority and responsibility to provide technical assistance to landowners on mitigation efforts, including prescribed fires. However, when prescribed fire is the mitigation "tool" selected by a property owner, DFPC will develop and implement the prescribed fire plan.

Primary responsibility for wildfire response and suppression rests first with fire departments or fire protection districts. When wildland incidents exceed local control, statutory responsibility for control or extinguishment of wildland fires rests with the County Sheriff. Fire protection in Colorado requires the ability to utilize expertise and resources from local, state, federal, and tribal governments. The Division may assist in any necessary administrative, technical and planning support, including supervision of suppression activities, at the request of the county sheriff.

Long Bill appropriations for this line item come primarily from the General Fund, but this line item also receives tens of millions in continuously appropriated cash funds. It received approximately $32.8 million, $56.7 million, and $49.3 million in FY 2016-17, 2017-18, and 2018-19, respectively. Sources of continuously appropriated funding includes:

- Emergency Fire Fund (Section 24-33.5-1220 (2)(a), C.R.S)
- Wildland Fire Equipment Repair Cash Fund (Section 24-33.5-1220 (3), C.R.S.)
- Wildland Fire Cost Recovery Cash Fund (Section 24-33.5-1220 (4), C.R.S.)
- Wildfire Emergency Response Fund (Section 24-33.5-1226, C.R.S)
- Colorado Firefighting Air Corp Fund (Section 24-33.5-1228 (3)(a), C.R.S)

STATUTORY AUTHORITY: Section 24-33.5-1201 (4) (a) (II), C.R.S.

REQUEST: The Department requests $33,125,991 total funds, including $18,302,099 General Fund, $10,007,088 cash funds, and 89.8 FTE. This amount includes an increase of $13,911,842 total funds pursuant to Request R1 and a decrease of $40,000 General Fund pursuant to Request R8.

RECOMMENDATION: **The staff recommendation is provided in the table below**.

DIVISION OF FIRE PREVENTION AND CONTROL, WILDLAND FIRE MANAGEMENT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$19,251,807	$13,570,415	$1,464,588	$3,972,420	$244,384	62.9
SB 21-049 (Supplemental bill)	3,468,760	242,760	1,500,000	1,726,000	0	0.0
TOTAL	**$22,720,567**	**$13,813,175**	**$2,964,588**	**$5,698,420**	**$244,384**	**62.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$22,720,567	$13,813,175	$2,964,588	$5,698,420	$244,384	62.9
R1 Wildfire stimulus package	3,103,469	1,303,469	1,200,000	600,000	0	11.5
R8 Administrative efficiency	0	0	0	0	0	0.0
Annualize prior year legislation	(3,468,745)	(242,745)	(1,500,000)	(1,726,000)	0	0.0
TOTAL	**$22,355,291**	**$14,873,899**	**$2,664,588**	**$4,572,420**	**$244,384**	**74.4**
INCREASE/(DECREASE)	**($365,276)**	**$1,060,724**	**($300,000)**	**($1,126,000)**	**$0**	**11.5**
Percentage Change	(1.6%)	7.7%	(10.1%)	(19.8%)	0.0%	18.3%
FY 2021-22 EXECUTIVE REQUEST	**$33,125,991**	**$18,302,099**	**$10,007,088**	**$4,572,420**	**$244,384**	**89.8**
Request Above/(Below) Recommendation	$10,770,700	$3,428,200	$7,342,500	$0	$0	15.4

APPROPRIATION TO THE LOCAL FIREFIGHTER SAFETY AND DISEASE PREVENTION FUND

This line item provides the mechanism to award grants to governing bodies to provide reimbursement for equipment and training designed to increase firefighter safety and prevent occupation-related diseases.

STATUTORY AUTHORITY: Section 24-33.5-1231, C.R.S.

REQUEST: The Department requests continuation funding of $500,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $500,000 General Fund.

APPROPRIATION TO THE COLORADO FIREFIGHTING AIR CORPS FUND

This line item provides funding for the direct and indirect costs of maintaining the Colorado Firefighting Air Corp.

STATUTORY AUTHORITY: Section 24-33.5-1228 (3)(c), C.R.S.

REQUEST: The Department requests $8,542,500 General Fund pursuant to R1 Wildfire Stimulus Package.

RECOMMENDATION: **Staff recommends an appropriation of $1,200,000 General Fund**. In addition to this amount, the Department request includes $7,342,500 for extended aviation contracts. As discussed under R1 above, staff recommends a direct General Fund appropriation to a new Aviation Resources line item for these expenses rather than a transfer to a continuously appropriated cash fund.

DIVISION OF FIRE PREVENTION AND CONTROL, APPROPRIATION TO COLORADO FIREFIGHTING AIR CORPS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
SB 21-049 (Supplemental bill)	1,500,000	1,500,000	0	0	0	0.0
TOTAL	**$1,500,000**	**$1,500,000**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,500,000	$1,500,000	$0	$0	$0	0.0
R1 Wildfire stimulus package	1,200,000	1,200,000	0	0	0	0.0
Annualize prior year legislation	(1,500,000)	(1,500,000)	0	0	0	0.0
TOTAL	**$1,200,000**	**$1,200,000**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($300,000)**	**($300,000)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(20.0%)	(20.0%)	n/a	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$8,542,500**	**$8,542,500**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$7,342,500	$7,342,500	$0	$0	$0	0.0

AVIATION RESOURCES [NEW LINE ITEM]

This line item provides funding for the purchase, lease, or contract of aviation resources for firefighting aircraft.

STATUTORY AUTHORITY: Section 24-33.5-1128 (2)(a)(I), C.R.S.

REQUEST: The Department did not request an appropriation for this line item.

RECOMMENDATION: **Staff recommends an appropriation of $7,342,500 General Fund.** As described under R1 Wildfire Stimulus Package, staff recommends providing a direct General Fund appropriation for the requested extended aviation contracts rather than a transfer to a continuously appropriated cash fund. This line item was created in the FY 2020-21 supplemental process.

DIVISION OF FIRE PREVENTION AND CONTROL, AVIATION RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360 (Long Bill)	$0	$0	$0	$0	$0	0.0
SB 21-049 (Supplemental bill)	7,342,500	7,342,500	0	0	0	0.0
TOTAL	**$7,342,500**	**$7,342,500**	**$0**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$7,342,500	$7,342,500	$0	$0	$0	0.0
R1 Wildfire stimulus package	7,342,500	7,342,500	0	0	0	0.0
Annualize prior year legislation	(7,342,500)	(7,342,500)	0	0	0	0.0
TOTAL	**$7,342,500**	**$7,342,500**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a

DIVISION OF FIRE PREVENTION AND CONTROL, AVIATION RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	($7,342,500)	($7,342,500)	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests $581,769 total funds, including no General Fund, $490,988 cash funds, and $90,781 reappropriated funds from Limited Gaming funds appropriated to the Department of Revenue.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

DIVISION OF FIRE PREVENTION AND CONTROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$520,858	$0	$418,046	$76,495	$26,317	0.0
TOTAL	**$520,858**	**$0**	**$418,046**	**$76,495**	**$26,317**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$520,858	$0	$418,046	$76,495	$26,317	0.0
Indirect cost adjustment	50,099	0	62,130	14,286	(26,317)	0.0
Annualize prior year legislation	10,320	0	10,320	0	0	0.0
Non-prioritized decision items	492	0	492	0	0	0.0
TOTAL	**$581,769**	**$0**	**$490,988**	**$90,781**	**$0**	**0.0**
INCREASE/(DECREASE)	**$60,911**	**$0**	**$72,942**	**$14,286**	**($26,317)**	**0.0**
Percentage Change	11.7%	n/a	17.4%	18.7%	(100.0%)	n/a
FY 2021-22 EXECUTIVE REQUEST	**$581,769**	**$0**	**$490,988**	**$90,781**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(5) COLORADO BUREAU OF INVESTIGATION

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to local, state, and federal law enforcement agencies upon request. Pursuant to Section 24-33.5-412 (1) (a), C.R.S., the CBI is charged with assisting any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer in the investigation and detection of crime and in the enforcement of the criminal laws of the State. The CBI is also charged with assisting any district attorney with preparing the prosecution of any criminal case in which the Bureau had participated in the investigation of such case. As such, the CBI does not have direct control over the number of submissions to its laboratories by local enforcement agencies. Although violent and property crime rates reported have decreased, local law enforcement agencies and district attorneys have increased the demand on the CBI for forensic DNA analysis.

The CBI laboratory analyzes DNA, fingerprint, firearms and tool marks, physiological fluids, chemical, document, and digital evidence, as well as trace evidence and shoe and tire track evidence. In addition, the CBI field investigators investigate crime scenes, upon the request of local, state, and federal law enforcement agencies. The CBI's Identification Unit also maintains the statewide criminal history and fingerprint repositories and facilitates the sharing of criminal history information with all Colorado law enforcement agencies.

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting more than 500 client law enforcement agencies to the CCIC. The CCIC provides criminal identification checks online, criminal background checks and fingerprint-based criminal background checks and also operates the state's "InstaCheck" criminal background check program for the firearms industry.

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
HB 20-1360	$42,553,852	$19,818,507	$17,346,303	$4,188,253	$1,200,789	309.9
SB 21-049 (Supplemental bill)	1,035,509	0	1,035,509	0	0	15.0
Other Legislation	55,620	0	55,620	0	0	0.3
TOTAL	**$43,644,981**	**$19,818,507**	**$18,437,432**	**$4,188,253**	**$1,200,789**	**325.2**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$43,644,981	$19,818,507	$18,437,432	$4,188,253	$1,200,789	325.2
R3 Underground market marijuana interdiction unit	772,355	0	772,355	0	0	5.0
R8 Administrative efficiency	0	0	0	0	0	0.0
Non-prioritized decision items	(71,035)	(155,110)	109,483	10,611	(36,019)	0.0
Annualize prior year budget action	(772,355)	0	(772,355)	0	0	(5.0)
Technical FTE adjustment	0	0	0	0	0	3.7
Annualize prior year legislation	(1,028,656)	29	(1,028,685)	0	0	(14.7)
Indirect cost adjustment	180,243	0	305,759	82,755	(208,271)	0.0
TOTAL	**$42,725,533**	**$19,663,426**	**$17,823,989**	**$4,281,619**	**$956,499**	**314.2**
INCREASE/(DECREASE)	**($919,448)**	**($155,081)**	**($613,443)**	**$93,366**	**($244,290)**	**(11.0)**
Percentage Change	(2.1%)	(0.8%)	(3.3%)	2.2%	(20.3%)	(3.4%)

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$42,692,818**	**$19,627,965**	**$17,826,689**	**$4,281,619**	**$956,545**	**314.2**
Request Above/(Below) Recommendation	($32,715)	($35,461)	$2,700	$0	$46	(0.0)

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL — COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,465,190	$631,105	$1,447,557	$185,739	$1,200,789	6.0
SB 21-049 (Supplemental bill)	0	0	0	0	0	0.0
TOTAL	**$3,465,190**	**$631,105**	**$1,447,557**	**$185,739**	**$1,200,789**	**6.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,465,190	$631,105	$1,447,557	$185,739	$1,200,789	6.0
Indirect cost adjustment	180,243	0	305,759	82,755	(208,271)	0.0
R3 Underground market marijuana interdiction unit	100,291	0	100,291	0	0	0.0
Annualize prior year legislation	0	0	0	0	0	0.0
Annualize prior year budget action	(100,291)	0	(100,291)	0	0	0.0
Non-prioritized decision items	(71,035)	(155,110)	109,483	10,611	(36,019)	0.0
TOTAL	**$3,574,398**	**$475,995**	**$1,862,799**	**$279,105**	**$956,499**	**6.0**
INCREASE/(DECREASE)	**$109,208**	**($155,110)**	**$415,242**	**$93,366**	**($244,290)**	**0.0**
Percentage Change	3.2%	(24.6%)	28.7%	50.3%	(20.3%)	(5)
FY 2021-22 EXECUTIVE REQUEST	**$3,574,444**	**$475,995**	**$1,862,799**	**$279,105**	**$956,545**	**6.0**
Request Above/(Below) Recommendation	$46	$0	$0	$0	$46	0.0

PERSONAL SERVICES

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests continuation funding of $310,403 total funds, including $232,273 General Fund, $78,130 cash funds from the CBI Identification Unit fund and 3.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $310,403 total funds and 3.0 FTE.

OPERATING EXPENSES

This line item funds non-personnel costs for the CBI's administrative office.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests continuation funding of $22,934 total funds, including $12,099 General Fund and $10,835 cash funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $22,934 total funds.

VEHICLE LEASE PAYMENTS

Funds provided through this line enable CBI to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item only appropriates funds for the CBI vehicles.

STATUTORY AUTHORITY: Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests $377,243 total funds, including $231,623 General Fund.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

FEDERAL GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants to the CBI.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S.

REQUEST: The Department requests $915,236 federal funds and 3.0 FTE. This amount includes an increase of $46 federal funds to annualize S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$915,190	$0	$0	$0	$915,190	3.0
TOTAL	**$915,190**	**$0**	**$0**	**$0**	**$915,190**	**3.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$915,190	$0	$0	$0	$915,190	3.0
Annualize prior year legislation	0	0	0	0	0	0.0
TOTAL	**$915,190**	**$0**	**$0**	**$0**	**$915,190**	**3.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$915,236**	**$0**	**$0**	**$0**	**$915,236**	**3.0**
Request Above/(Below) Recommendation	$46	$0	$0	$0	$46	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for programs funded with sources other than the General Fund.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests $1,946,094 total funds. This amount includes an increase of $69,391 cash funds pursuant to Request R3.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$1,765,851	$0	$1,311,030	$178,277	$276,544	0.0
TOTAL	**$1,765,851**	**$0**	**$1,311,030**	**$178,277**	**$276,544**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$1,765,851	$0	$1,311,030	$178,277	$276,544	0.0
Indirect cost adjustment	180,243	0	305,759	82,755	(208,271)	0.0
R3 Underground market marijuana interdiction unit	69,391	0	69,391	0	0	0.0
Non-prioritized decision items	2,534	0	36,230	0	(33,696)	0.0
Annualize prior year budget action	(69,391)	0	(69,391)	0	0	0.0
TOTAL	**$1,948,628**	**$0**	**$1,653,019**	**$261,032**	**$34,577**	**0.0**
INCREASE/(DECREASE)	**$182,777**	**$0**	**$341,989**	**$82,755**	**($241,967)**	**0.0**
Percentage Change	10.4%	0.0%	26.1%	46.4%	(87.5%)	n/a

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 EXECUTIVE REQUEST	**$1,948,628**	**$0**	**$1,653,019**	**$261,032**	**$34,577**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

The Colorado Crime Information Center (CCIC) provides information around the clock to law enforcement agencies on wants, warrants, case status, stolen property, vehicle registration, known offenders, and driver's licenses. The CCIC maintains system hardware and software, including a statewide telecommunications network connecting the CCIC with more than 500 locations serving law enforcement activities in Colorado. The budget is driven primarily by information technology maintenance and enhancement needs.

COLORADO CRIME INFORMATION CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$13,800,951	$3,274,910	$7,416,025	$3,110,016	$0	85.3
Other Legislation	55,620	0	55,620	0	0	0.3
TOTAL	**$13,856,571**	**$3,274,910**	**$7,471,645**	**$3,110,016**	**$0**	**85.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$13,856,571	$3,274,910	$7,471,645	$3,110,016	$0	85.6
Annualize prior year legislation	6,821	3	6,818	0	0	0.3
Technical adjustments	0	0	0	0	0	3.7
TOTAL	**$13,863,392**	**$3,274,913**	**$7,478,463**	**$3,110,016**	**$0**	**89.6**
INCREASE/(DECREASE)	**$6,821**	**$3**	**$6,818**	**$0**	**$0**	**4.0**
Percentage Change	0.0%	0.0%	0.1%	0.0%	n/a	(5)
FY 2021-22 EXECUTIVE REQUEST	**$13,865,568**	**$3,275,377**	**$7,480,175**	**$3,110,016**	**$0**	**89.6**
Request Above/(Below) Recommendation	$2,176	$464	$1,712	$0	$0	0.0

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

This line item funds personnel costs for the CBI's Program Support Unit, which provides support to law enforcement agencies throughout the State that use the Colorado Crime Information Center.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S.

REQUEST: The Department requests continuation funding of $1,006,481 total funds, including $903,484 General Fund, $102,997 cash funds, and 16.0 FTE. Cash fund sources for the line item include the Sex Offender Registry Fund, the Marijuana Tax Cash Fund, and user fees.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,006,481 total funds and 16.0 FTE.

OPERATING EXPENSES

This line item funds the non-personnel operating expenses of the CBI's Program Support Unit.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. (Functions of bureau)

REQUEST: The Department requests continuation funding of $197,917 total funds, including $117,104 General Fund, $60,880 cash funds, and $19,933 reappropriated funds. Cash fund sources for this line item include the Sex Offender Registry Fund, CBI Identification Unit Fund, the Marijuana Tax Cash Fund, and user fees.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $197,917 total funds.

(2) BIOMETRIC IDENTIFICATION AND RECORDS UNIT

The Identification unit is the state repository for criminal history information. Colorado criminal histories are updated continuously with a wide variety of demographic data. Identification also responds to requests for fingerprint-based and name-based criminal history records checks federal agencies, local law enforcement agencies, private entities, and citizens. The Identification Unit processes civil name-based criminal history checks and fingerprint-based criminal background checks for licensing or pre-employment as required by state law. Additionally, the Unit processes fingerprints received from law enforcement agencies at arrest or booking.

PERSONAL SERVICES

This line item funds personnel-related costs for the Identification Unit, which provides fingerprint- and name-based identification services (including background checks) for law enforcement and civilian employment purposes.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. and Section 24-33.5-426, C.R.S.

REQUEST: The Department requests $4,542,492 total funds, including $1,187,144 General Fund and 73.6 FTE. This amount includes total funds increases of $6,810 to annualize S.B. 20-197 (Aligning State and Federal Law) and $2,187 to annualize S.B. 18-200 (PERA). Additional funding sources include $3.3 million in cash funds and reappropriated funds from the CBI Identification Unit Fund.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$4,519,348	$1,186,677	$3,000,809	$331,862	$0	70.3
Other Legislation	14,147	0	14,147	0	0	0.3
TOTAL	**$4,533,495**	**$1,186,677**	**$3,014,956**	**$331,862**	**$0**	**70.6**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,533,495	$1,186,677	$3,014,956	$331,862	$0	70.6
Annualize prior year legislation	6,821	3	6,818	0	0	0.3
Technical FTE adjustment	0	0	0	0	0	2.7
TOTAL	**$4,540,316**	**$1,186,680**	**$3,021,774**	**$331,862**	**$0**	**73.6**
INCREASE/(DECREASE)	**$6,821**	**$3**	**$6,818**	**$0**	**$0**	**3.0**
Percentage Change	0.2%	0.0%	0.2%	0.0%	n/a	4.2%
FY 2021-22 EXECUTIVE REQUEST	**$4,542,492**	**$1,187,144**	**$3,023,486**	**$331,862**	**$0**	**73.6**
Request Above/(Below) Recommendation	$2,176	$464	$1,712	$0	$0	0.0

OPERATING EXPENSES

This line item funds the non-personnel operating expenses for the Identification Unit.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

REQUEST: The Department requests continuation funding of $5,924,546 total funds, including $223,335 General Fund and $5.5 million in cash funds and reappropriated funds from the CDI Identification Unit Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $5,924,546 total funds.

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database, so that periodic upgrades can occur as technology advances.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S., Section 24-33.5-426, C.R.S.

REQUEST: The Department requests continuation funding of $591,235 in cash funds and reappropriated funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $591,235 total funds.

(3) INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

This line item funds information technology hardware and software maintenance costs.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. (Functions of Bureau)

REQUEST: The Department requests continuation funding of $1,602,897 total funds, including $844,310 General Fund. This amount includes $631,875 from the CBI Identification Unit Fund and $101,885 from the Sex Offender Registry Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,602,897 total funds.

C) LABORATORY AND INVESTIGATIVE SERVICES

Investigators and laboratory analysts investigate crime scenes upon the request of local, state, and federal law enforcement agencies. The Major Crimes Unit collects, analyzes, and disseminates information on organized crime, public disorder, terrorist groups, and other criminal activities. The Gaming Unit enforces Colorado's organized crime law and other laws relating to the gambling industry.

LABORATORY AND INVESTIGATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$22,099,756	$15,912,492	$5,294,766	$892,498	$0	166.9
TOTAL	**$22,099,756**	**$15,912,492**	**$5,294,766**	**$892,498**	**$0**	**166.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$22,099,756	$15,912,492	$5,294,766	$892,498	$0	166.9
R3 Underground market marijuana interdiction unit	672,064	0	672,064	0	0	5.0
Annualize prior year legislation	26	26	0	0	0	0.0
R8 Administrative efficiency	0	0	0	0	0	0.0
Annualize prior year budget action	(672,064)	0	(672,064)	0	0	(5.0)
TOTAL	**$22,099,782**	**$15,912,518**	**$5,294,766**	**$892,498**	**$0**	**166.9**
INCREASE/(DECREASE)	**$26**	**$26**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	(5)
FY 2021-22 EXECUTIVE REQUEST	**$22,063,857**	**$15,876,593**	**$5,294,766**	**$892,498**	**$0**	**166.9**
Request Above/(Below) Recommendation	($35,925)	($35,925)	$0	$0	$0	0.0

PERSONAL SERVICES

The Laboratory and Investigative Services Units provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others. This line item funds personnel costs for the units.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. (Functions of Bureau)

REQUEST: The Department requests $14,345,144 total funds, including $10,458,784 General Fund and 159.9 FTE. This amount includes an increase of $520,204 cash funds pursuant to R03 Underground Market Marijuana Interdiction Unit. Funding sources include $2.6 million from the Marijuana Tax Cash Fund, $300,000 from the Law Enforcement Assistance Fund, $198,302 from the Violent Offender ID Fund, and 15.0 FTE under the State Toxicology Laboratory Fund.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$14,341,043	$10,454,683	$3,137,639	$748,721	$0	159.9
TOTAL	**$14,341,043**	**$10,454,683**	**$3,137,639**	**$748,721**	**$0**	**159.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$14,341,043	$10,454,683	$3,137,639	$748,721	$0	159.9
R3 Underground market marijuana interdiction unit	520,204	0	520,204	0	0	5.0
Annualize prior year legislation	26	26	0	0	0	0.0
Annualize prior year budget action	(520,204)	0	(520,204)	0	0	(5.0)
TOTAL	**$14,341,069**	**$10,454,709**	**$3,137,639**	**$748,721**	**$0**	**159.9**
INCREASE/(DECREASE)	**$26**	**$26**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$14,345,144**	**$10,458,784**	**$3,137,639**	**$748,721**	**$0**	**159.9**
Request Above/(Below) Recommendation	$4,075	$4,075	$0	$0	$0	0.0

OPERATING EXPENSES

This line item funds non-personnel operating expenses for the Laboratory and Investigative Services sub-division.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. (Functions of Bureau)

REQUEST: The Department requests $6,432,937 total funds, including $4,853,613 General Fund. This amount includes an increase of $83,625 cash funds pursuant to R03 Underground Market Marijuana Interdiction Unit and a decrease of $40,000 General Fund for R08 Improving Administrative Efficiency. Cash fund sources include $1.0 million from the Violent Offender ID Fund, $433,690 from the Marijuana Tax Cash Fund, and $20,000 in reappropriated funds from CBI Grants and Donations.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes adjustments for the Underground Market Marijuana Interdiction Unit, but does not include R8.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$6,472,937	$4,893,613	$1,435,547	$143,777	$0	0.0
TOTAL	**$6,472,937**	**$4,893,613**	**$1,435,547**	**$143,777**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$6,472,937	$4,893,613	$1,435,547	$143,777	$0	0.0
R3 Underground market marijuana interdiction unit	83,625	0	83,625	0	0	0.0
R8 Administrative efficiency	0	0	0	0	0	0.0
Annualize prior year budget action	(83,625)	0	(83,625)	0	0	0.0
TOTAL	**$6,472,937**	**$4,893,613**	**$1,435,547**	**$143,777**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$6,432,937**	**$4,853,613**	**$1,435,547**	**$143,777**	**$0**	**0.0**
Request Above/(Below) Recommendation	($40,000)	($40,000)	$0	$0	$0	0.0

OVERTIME

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units.

STATUTORY AUTHORITY: Section 24-33.5-412 (Functions of Bureau)

REQUEST: The Department requests $193,235 total funds, including $125,000 General Fund. This includes a decrease of $68,235 cash funds from the Marijuana Tax Cash Fund to annualize the Marijuana Enforcement Division, offset by an equal increase for R03 Underground Market Marijuana Interdiction Unit.

RECOMMENDATION: **The staff recommendation is provided in the table below.** The calculation includes the Department adjustments as requested.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$193,235	$125,000	$68,235	$0	$0	0.0
TOTAL	**$193,235**	**$125,000**	**$68,235**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$193,235	$125,000	$68,235	$0	$0	0.0
R3 Underground market marijuana interdiction unit	68,235	0	68,235	0	0	0.0

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget action	(68,235)	0	(68,235)	0	0	0.0
TOTAL	**$193,235**	**$125,000**	**$68,235**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2021-22 EXECUTIVE REQUEST	**$193,235**	**$125,000**	**$68,235**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

COMPLEX FINANCIAL FRAUD UNIT

This program line funds personnel and operating expenses for the Complex Financial Fraud Unit, which was initially funded by the General Assembly through H.B. 06-1347. This legislation created the Identity Theft and Financial Fraud Board in the Department. It also created this unit for the investigation and prosecution of identity theft and financial fraud and created the Colorado Identity Theft and Financial Fraud Cash Fund to be funded by surcharges on certain licenses and uniform commercial code filings.

STATUTORY AUTHORITY: Section 24-33.5-1707 (1) (a), C.R.S. (Colorado Identity Theft and Financial Fraud Cash Fund)

REQUEST: The Department requests continuation funding of $653,345 cash funds from the Colorado Identity Theft and Financial Fraud Cash Fund and 7.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $653,345 cash funds and 7.0 FTE.

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory instruments, which allows the laboratory to periodically upgrade the instruments as technological advancements occur.

STATUTORY AUTHORITY: Section 24-33.5-412, C.R.S. (Functions of Bureau)

REQUEST: The Department requests continuation funding of $439,196 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $439,196 General Fund.

D) STATE POINT OF CONTACT – NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM

Authority for the InstaCheck program lies in Section 24-33.5-424, C.R.S. The CBI conducts background checks on any firearm transfer done through a licensed dealer. House Bill 13-1228 required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. House Bill 13-

1229 expanded the requirement for background checks to private party transfers of firearms. Cash fund sources are from concealed carry permit application fees submitted pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$3,187,955	$0	$3,187,955	$0	$0	51.7
SB 21-049 (Supplemental bill)	1,035,509	0	1,035,509	0	0	15.0
TOTAL	**$4,223,464**	**$0**	**$4,223,464**	**$0**	**$0**	**66.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$4,223,464	$0	$4,223,464	$0	$0	66.7
Annualize prior year legislation	(1,035,503)	0	(1,035,503)	0	0	(15.0)
TOTAL	**$3,187,961**	**$0**	**$3,187,961**	**$0**	**$0**	**51.7**
INCREASE/(DECREASE)	**($1,035,503)**	**$0**	**($1,035,503)**	**$0**	**$0**	**(15.0)**
Percentage Change	(24.5%)	0.0%	(24.5%)	n/a	n/a	(5)
FY 2021-22 EXECUTIVE REQUEST	**$3,188,949**	**$0**	**$3,188,949**	**$0**	**$0**	**51.7**
Request Above/(Below) Recommendation	$988	$0	$988	$0	$0	0.0

PERSONAL SERVICES

This line item funds personnel-related expenses for the InstaCheck unit.

STATUTORY AUTHORITY: Section 24-33.5-424, C.R.S. (Background Check System)

REQUEST: The Department requests $2,815,840 cash funds from the Instant Criminal Background Check Fund and 51.7 FTE. This amount includes an increase of $994 cash funds to annualize S.B. 18-200 (PERA).

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy. The calculation includes the annualization of S.B. 18-200 and an interim supplemental concerning an increase in funding for processing firearms transfers.

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$2,814,846	$0	$2,814,846	$0	$0	51.7
SB 21-049 (Supplemental bill)	829,951	0	829,951	0	0	15.0
TOTAL	**$3,644,797**	**$0**	**$3,644,797**	**$0**	**$0**	**66.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$3,644,797	$0	$3,644,797	$0	$0	66.7
Annualize prior year legislation	(829,945)	0	(829,945)	0	0	(15.0)

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	**$2,814,852**	**$0**	**$2,814,852**	**$0**	**$0**	**51.7**
INCREASE/(DECREASE)	**($829,945)**	**$0**	**($829,945)**	**$0**	**$0**	**(15.0)**
Percentage Change	(22.8%)	0.0%	(22.8%)	0.0%	0.0%	(22.5%)
FY 2021-22 EXECUTIVE REQUEST	**$2,815,840**	**$0**	**$2,815,840**	**$0**	**$0**	**51.7**
Request Above/(Below) Recommendation	$988	$0	$988	$0	$0	(0.0)

OPERATING EXPENSES

This line item funds non-personnel-related operating expenses for the Instacheck unit.

STATUTORY AUTHORITY: Section 24-33.5-401, C.R.S. (Colorado Bureau of Investigation)

REQUEST: The Department requests continuation funding of $373,109 cash funds from the Instant Criminal Background Check Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $373,109 cash funds.

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Division of Homeland Security and Emergency Management, created in H.B. 12-1283, consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness (also known as the Office of Grants Management). The mission of the division is to lead and support Colorado's effort to prevent, protect, mitigate, respond to, and recover from all-hazards events.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 Appropriation						
SB 21-049 (Supplemental bill)	$122,238	$122,238	$0	$0	$0	1.5
HB 20-1360	54,104,617	9,287,025	18,704,155	65,841	26,047,596	98.4
TOTAL	**$54,226,855**	**$9,409,263**	**$18,704,155**	**$65,841**	**$26,047,596**	**99.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$54,226,855	$9,409,263	$18,704,155	$65,841	$26,047,596	99.9
Annualize prior year legislation	(12,947,000)	(3,779,957)	(9,167,041)	0	0	0.0
BA1 State personal protective equipment and stockpile	356,007	356,007	0	0	0	5.0
R8 Administrative efficiencies	0	0	0	0	0	0.0
Non-prioritized decision items	96,881	0	368	0	96,513	0.0
Indirect cost adjustment	(201,796)	0	5,017	0	(206,813)	0.0
TOTAL	**$41,530,948**	**$5,985,313**	**$9,542,499**	**$65,841**	**$25,937,296**	**104.9**
INCREASE/(DECREASE)	**($12,695,908)**	**($3,423,950)**	**($9,161,656)**	**$0**	**($110,300)**	**5.0**
Percentage Change	(23.4%)	(36.4%)	(49.0%)	0.0%	(0.4%)	5.0%
FY 2021-22 EXECUTIVE REQUEST	**$41,486,445**	**$5,941,252**	**$9,542,056**	**$65,841**	**$25,937,296**	**103.4**
Request Above/(Below) Recommendation	($44,503)	($44,061)	($443)	$0	$0	(1.5)

DECISION ITEMS – DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL — DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) OFFICE OF EMERGENCY MANAGEMENT

The Division's Office of Emergency Management is responsible for the state's comprehensive emergency management program which supports local and state agencies. Activities and service cover the five mission areas of emergency management:

- **Prevention**: The capabilities necessary to avoid, prevent or stop a threatened or actual act of terrorism.

- **Protection**: The capabilities necessary to secure against acts of terrorism and manmade or natural disasters.
- **Mitigation**: Sustained action to reduce to reduce or eliminate risk to people and property from hazards and their effects.
- **Response**: Actions taken directly following the onset of an emergency or disaster to provide immediate assistance to ensure the security of the affected population.
- **Recovery**: Short, intermediate, and long-term actions taken to restore functions, resources, and services in affected communities.

OFFICE OF EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$35,173,562	$7,378,835	$13,126,101	$65,841	$14,602,785	65.2
SB 21-049 (Supplemental bill)	122,238	122,238	0	0	0	1.5
TOTAL	**$35,295,800**	**$7,501,073**	**$13,126,101**	**$65,841**	**$14,602,785**	**66.7**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$35,295,800	$7,501,073	$13,126,101	$65,841	$14,602,785	66.7
BA1 State personal protective equipment and stockpile	356,007	356,007	0	0	0	5.0
Non-prioritized decision items	96,881	0	368	0	96,513	0.0
R8 Administrative efficiencies	0	0	0	0	0	0.0
Annualize prior year legislation	(12,947,000)	(3,779,957)	(9,167,041)	0	0	0.0
Indirect cost adjustment	(201,796)	0	5,017	0	(206,813)	0.0
TOTAL	**$22,599,893**	**$4,077,123**	**$3,964,445**	**$65,841**	**$14,492,485**	**71.7**
INCREASE/(DECREASE)	**($12,695,908)**	**($3,423,950)**	**($9,161,656)**	**$0**	**($110,300)**	**5.0**
Percentage Change	(36.0%)	(45.6%)	(69.8%)	0.0%	(0.8%)	(6)
FY 2021-22 EXECUTIVE REQUEST	**$22,555,648**	**$4,032,877**	**$3,964,445**	**$65,841**	**$14,492,485**	**70.2**
Request Above/(Below) Recommendation	($44,245)	($44,246)	$0	$0	$0	(1.5)

PROGRAM ADMINISTRATION

This line funds both personal services and operating expenses for OEM staff to provide technical assistance activities and services for disasters.

STATUTORY AUTHORITY: Section 34-33.5-705, C.R.S. (Office of Emergency Management)

REQUEST: The Department requests $5,594,969 total funds, including $3,532,877 General Fund and 50.6 FTE. This amount includes a decrease of $40,000 General Fund pursuant to R08 Improving Administrative Efficiency, as well as a total decrease of $4,242 General Fund for the annualization of the State Recovery Section and S.B. 18-200 (PERA).

RECOMMENDATION: **Staff recommendation is shown in the table below.** The calculation includes adjustments for S.B. 18-200 (PERA), BA1, and R3, but does not include R8.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$5,283,204	$3,221,112	$0	$65,841	$1,996,251	45.6
SB 21-049 (Supplemental bill)	$122,238	$122,238	$0	$0	$0	1.5
TOTAL	**$5,405,442**	**$3,343,350**	**$0**	**$65,841**	**$1,996,251**	**47.1**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$5,405,442	$3,343,350	$0	$65,841	$1,996,251	47.1
BA1 State personal protective equipment and stockpile	356,007	356,007	0	0	0	5.0
R8 Administrative efficiencies	0	0	0	0	0	0.0
Annualize prior year legislation	(122,236)	(122,234)	0	0	0	0.0
TOTAL	**$5,639,214**	**$3,577,123**	**$0**	**$65,841**	**$1,996,251**	**52.1**
INCREASE/(DECREASE)	**$233,772**	**$233,773**	**$0**	**$0**	**$0**	**5.0**
Percentage Change	4.3%	7.0%	0.0%	0.0%	0.0%	10.6%
FY 2021-22 EXECUTIVE REQUEST	**$5,594,969**	**$3,532,877**	**$0**	**$65,841**	**$1,996,251**	**50.6**
Request Above/(Below) Recommendation	($44,245)	($44,246)	$0	$0	$0	(1.5)

DISASTER RESPONSE AND RECOVERY

This line item funds disaster specific response and recovery to local governments or other state or federal program eligible grantees/recipients impacted by disasters, including State Disaster Fund Executive Order authorizations and federal post-disaster program funds when a Presidential Disaster or Emergency Declaration is made. This appropriation is included for informational purposes and for purposes of tracking actual expenditures.

Section 24-33.5-706, C.R.S., asserts the "policy of the state that funds to meet disaster emergencies shall always be available." This provision indicates that first recourse shall be funds regularly appropriated to state and local agencies. In addition, the Governor may (with the concurrence of the Disaster Emergency Council) make funds available from the Disaster Emergency Fund. This Fund consists of moneys appropriated thereto by the General Assembly; and unexpended moneys remain in the Fund at fiscal year-end. If moneys in the Fund are insufficient, the Governor may (again, with the concurrence of the Council) "transfer and expend moneys appropriated for other purposes."

STATUTORY AUTHORITY: Section 24-33.5-706, C.R.S. (Disaster Emergency Fund)

REQUEST: The Department requests continuation funding of $4,397,769 total funds and 18.0 FTE. This amount includes $3,947,769 cash funds from the Disaster Emergency Fund and $450,000 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $4,397,769 total funds and 18.0 FTE.

PREPAREDNESS GRANTS AND TRAINING

This line item reflects federal grants received by the Department for equipment, prevention efforts, and training to better prepare the state to respond to disasters. The line item also includes a small amount of cash funds from registration fees paid by participants for conferences and other events sponsored by the Division. The majority of federal funds are from the Homeland Security Grant program, although the line item also includes spending authority for miscellaneous other federal grant programs.

STATUTORY AUTHORITY: Section 24-33.5-1607, C.R.S. (Federal Grants)

REQUEST: The Department requests continuation funding of $11,668,260 federal funds and 1.6 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $11,668,260 federal funds and 1.6 FTE.

APPROPRIATION TO THE DISASTER EMERGENCY FUND

This line item is a multi-year request starting in FY 2017-18 through FY 2020-21 to pay for the ongoing related to the response and recovery efforts for the September 2013 floods.

STATUTORY AUTHORITY: Section 24-33.5-706 (2.5) (a), C.R.S. (Disaster Emergency Fund Flood Recovery Account)

REQUEST: The Department requests no appropriation. This includes a decrease of $12,824,764 total funds to annualize S.B. 17-261 (2013 Flood Recovery Account).

RECOMMENDATION: **Staff recommends approval of the request.** Line item detail is provided in the table below.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, APPROPRIATION TO THE DISASTER EMERGENCY FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$12,824,764	$3,657,723	$9,167,041	$0	$0	0.0
TOTAL	**$12,824,764**	**$3,657,723**	**$9,167,041**	**$0**	**$0**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$12,824,764	$3,657,723	$9,167,041	$0	$0	0.0
Annualize prior year legislation	(12,824,764)	(3,657,723)	(9,167,041)	0	0	0.0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
INCREASE/(DECREASE)	**($12,824,764)**	**($3,657,723)**	**($9,167,041)**	**$0**	**$0**	**0.0**
Percentage Change	(100.0%)	(100.0%)	(100.0%)	0.0%	0.0%	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

INDIRECT COST ASSESSMENT

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants to the CBI.

STATUTORY AUTHORITY: Colorado Fiscal Rules #8-3; Section 24-75-1401, C.R.S. (Indirect Costs Excess Recovery Fund)

REQUEST: The Department requests $499,565 total funds. This amount includes $16,676 cash funds from the Marijuana Tax Cash Fund and $377,974 federal funds.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$499,565	$0	$11,291	$0	$488,274	0.0
TOTAL	**$499,565**	**$0**	**$11,291**	**$0**	**$488,274**	**0.0**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$499,565	$0	$11,291	$0	$488,274	0.0
Non-prioritized decision items	96,881	0	368	0	96,513	0.0
Indirect cost adjustment	(201,796)	0	5,017	0	(206,813)	0.0
TOTAL	**$394,650**	**$0**	**$16,676**	**$0**	**$377,974**	**0.0**
INCREASE/(DECREASE)	**($104,915)**	**$0**	**$5,385**	**$0**	**($110,300)**	**0.0**
Percentage Change	(21.0%)	0.0%	47.7%	0.0%	(22.6%)	0.0%
FY 2021-22 EXECUTIVE REQUEST	**$394,650**	**$0**	**$16,676**	**$0**	**$377,974**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

ACCESS AND FUNCTIONAL NEEDS PLANNING

This line funds the development of a statewide network of local disability service emergency coordinators and further development of emergency preparedness plans for people with disabilities.

STATUTORY AUTHORITY: Section 34-33.5-705, C.R.S. (Office of Emergency Management)

REQUEST: The Department requests continuation funding of $500,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** $500,000 General Fund.

(B) OFFICE OF PREVENTION AND SECURITY

The mission of the Office of Prevention and Security is to ensure a safe and secure environment for the citizens of Colorado from international act of terrorism, accidental harmful events, or natural

disasters, through the implementation of prevention methods, coordinated response procedures, and effective recovery plans. The Office houses the Colorado Information Analysis Center (CIAC), which serves as Colorado's central point for the collection, analysis, and dissemination of terrorism-related information.

OFFICE OF PREVENTION AND SECURITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$2,626,108	$1,327,663	$77,611	$0	$1,220,834	19.9
TOTAL	**$2,626,108**	**$1,327,663**	**$77,611**	**$0**	**$1,220,834**	**19.9**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$2,626,108	$1,327,663	$77,611	$0	$1,220,834	19.9
Annualize prior year legislation	0	0	0	0	0	0.0
TOTAL	**$2,626,108**	**$1,327,663**	**$77,611**	**$0**	**$1,220,834**	**19.9**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%	(6)
FY 2021-22 EXECUTIVE REQUEST	**$2,626,293**	**$1,327,848**	**$77,611**	**$0**	**$1,220,834**	**19.9**
Request Above/(Below) Recommendation	$185	$185	$0	$0	$0	(0.0)

PERSONAL SERVICES

This line item provides funding for personnel costs for the Office of Prevention and Security, including the Colorado Information Analysis Center (CIAC) and the Terrorism Liaison Officer (TLO) program.

STATUTORY AUTHORITY: Section 24-33.5-1606, C.R.S. (Office of Prevention and Security)

REQUEST: The Department requests continuation funding of $1,465,497 total funds and 11.9 FTE. This amount includes $663,857 General Fund, $71,958 cash funds from the Marijuana Tax Cash Fund, and $729,682 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $1,465,497 total funds and 11.9 FTE.

OPERATING EXPENSES

This line item funds non-personnel costs for the Office.

STATUTORY AUTHORITY: Section 24-33.5-1606, C.R.S. (Office of Prevention and Security)

REQUEST: The Department requests continuation funding of $610,957 total funds. This amount includes $114,152 General Fund, $5,653 cash funds from the Marijuana Tax Cash Fund, and $491,152 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $610,957 total funds.

SAFE2TELL DISPATCH

This program funds the Safe2Tell program that provides an anonymous reporting avenue for unsafe, potentially harmful, or criminal activities.

STATUTORY AUTHORITY: Section 24-31-606, C.R.S. (Department of Law).

REQUEST: The Department requests $549,839 General Fund and 8.0 FTE. This amount includes a $185 General Fund increase for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **Staff recommends a continuation appropriation** $549,654 General Fund and 8.0 FTE. The recommendation is consistent with Committee common policy and does not include an adjustment for the annualization of S.B. 18-200 (PERA).

(C) OFFICE OF PREPAREDNESS

The Office of Preparedness works in concert with the Office of Emergency Management and Office of Prevention and Security to enhance the resiliency of communities by partnering with local government to build homeland security and emergency management capabilities. The mission of the Office of Preparedness is to implement a State Preparedness Goal and System in order to build and improve the capabilities necessary to prevent, protect against, mitigate the effects of, respond to, and recover from those threats that pose the greatest risk to Colorado.

OFFICE OF PREPAREDNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION						
HB 20-1360	$16,304,947	$580,527	$5,500,443	$0	$10,223,977	13.3
TOTAL	**$16,304,947**	**$580,527**	**$5,500,443**	**$0**	**$10,223,977**	**13.3**
FY 2021-22 RECOMMENDED APPROPRIATION						
FY 2020-21 Appropriation	$16,304,947	$580,527	$5,500,443	$0	$10,223,977	13.3
Annualize prior year legislation	0	0	0	0	0	0.0
TOTAL	**$16,304,947**	**$580,527**	**$5,500,443**	**$0**	**$10,223,977**	**13.3**
INCREASE/(DECREASE)	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	(6)
FY 2021-22 EXECUTIVE REQUEST	**$16,304,504**	**$580,527**	**$5,500,000**	**$0**	**$10,223,977**	**13.3**
Request Above/(Below) Recommendation	($443)	$0	($443)	$0	$0	(0.0)

PROGRAM ADMINISTRATION

This program line funds personal services and operating expenses costs for the Office of Preparedness. The line receives General Fund and Federal Funds.

STATUTORY AUTHORITY: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness)

REQUEST: The Department requests $6,668,299 total funds, including $545,527 General Fund, $5,500,000 cash funds and 13.3 FTE. Cash funds include $5.0 million from the School Access for Emergency Response Grant Program Cash Fund and $500,000 from the Law Enforcement Public Safety Criminal Justice Info Share Grant. The request includes a $443 decrease in cash funds from the Marijuana Tax Cash Fund for the annualization of S.B. 18-200 (PERA).

RECOMMENDATION: **Staff recommends a continuation appropriation** of $6,668,742. The recommendation was calculated consist with Committee common policy and does not include an adjustment for S.B. 18-200 (PERA).

GRANTS AND TRAINING

This line item appropriates moneys for the grant funds received by the Office of Preparedness distributed to cities, counties and other public entities throughout Colorado for homeland security planning and training. Funds are entirely from federal grants. The appropriation is an estimate of federal funds to be received by the office, and is shown for informational purposes only.

STATUTORY AUTHORITY: Section 24-33.5-1607, C.R.S. (Federal Grants)

REQUEST: The Department requests continuation funding of $9,601,205 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $9,601,205 federal funds, provided for informational purposes only.

STATE FACILITY SECURITY

This line provides funding for payments to administer the Statewide Alert Notification system for Executive Branch agencies.

STATUTORY AUTHORITY: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness) and Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection)

REQUEST: The Department requests continuation funding of $35,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of $35,000 General Fund.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **discontinuing** the following footnote:

109 Department of Public Safety, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of $2,064,868 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

COMMENT: This footnote was recommended on a one-time basis for the FY 2020-21 appropriation for Health, Life, and Dental. The footnote describes the adjustment made as a statewide compensation balancing action. This item is addressed in the Statewide Compensation briefing document.

Staff recommends **the addition** of the following footnote:

> Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources – This appropriation remains available for expenditure until the close of the 2022-23 state fiscal year.

COMMENT: This is a continuation of the footnote approved during the supplemental process to provide roll forward authority in the line item for extended firefighting aviation contracts, updated for the new fiscal year. This footnote will grant the Department needed flexibility for unpredictable fire seasons without utilizing a continuously appropriated cash fund.

REQUESTS FOR INFORMATION

Staff recommends **continuing** the following requests for information:

Requests Affecting Multiple Departments

2 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency

is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

COMMENT: This request for information is intended to ensure that Departments coordinate requests that draw on the same cash fund. Each Department is required to include, as part of its budget request, a Cash Fund Report (a "schedule 9") for each cash fund it administers to comply with the statutory limit on cash fund reserves, and to allow both the Office of State Planning and Budgeting and the Joint Budget Committee to make informed decisions regarding the utilization of cash funds for budgeting purposes. For funds that are shared by multiple departments, the department that administers the fund is responsible for coordinating submission of expenditure and revenue information from all departments to construct a schedule 9 that incorporates all activity in the fund.

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

2 Department of Public Safety, Colorado State Patrol, Information Technology Asset Maintenance -- The Department is requested to submit to the Joint Budget Committee an annual expenditure report on November 1 of each year. At a minimum, each report should include on-going 5-year expenditure estimates for the line item, any new contracts awarded, and the names of the vendors.

Staff recommends **discontinuing** the following request for information:

4 Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2020, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2016-17, 2017-18, and 2018-19. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; (c) actual expenditures from the Fund, by declared disaster emergency, (d) reimbursements credited to the Fund, by date and source, and (e) total fund balance and unencumbered fund balance.

COMMENT: It is essential that the Committee have access to transparent reporting on the Disaster Emergency Fund. However, regular reporting has been formalized through a statutory requirement under H.B. 20-1426. To promote efficiency and avoid duplicative reporting, staff therefore recommends discontinuing this request. OSPB has expressed flexibility in amending the existing reports to best meet the Committee's needs should there be concern about changing reporting needs into the future.

APPENDIX A
NUMBERS PAGES
(DIGITAL ONLY)

Appendix A details actual expenditures for the last two fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

Appendix A: Numbers Pages

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
DEPARTMENT OF PUBLIC SAFETY **Stan Hilkey, Executive Director**						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
Personal Services	10,837,426	9,882,040	9,887,275	10,599,311	10,351,795	*
FTE	108.9	107.2	107.2	117.0	114.0	
General Fund	1,560,970	1,125,112	1,280,893	1,992,929	1,745,413	
Cash Funds	716,705	575,572	865,818	865,818	865,818	
Reappropriated Funds	8,496,742	8,136,952	7,740,564	7,740,564	7,740,564	
Federal Funds	63,009	44,404	0	0	0	
Health, Life, and Dental	17,636,351	20,369,842	20,036,035	23,112,994	22,892,072	*
General Fund	4,134,047	4,792,416	2,780,252	5,378,267	5,135,716	
Cash Funds	12,020,835	13,811,517	14,809,183	15,058,465	15,080,094	
Reappropriated Funds	1,481,469	1,765,909	1,898,385	2,273,495	2,273,495	
Federal Funds	0	0	548,215	402,767	402,767	
Short-term Disability	228,532	248,924	252,527	244,290	253,478	*
General Fund	55,375	59,832	60,424	62,021	64,804	
Cash Funds	154,786	168,961	164,800	156,506	162,281	
Reappropriated Funds	18,371	20,131	20,956	21,286	21,807	
Federal Funds	0	0	6,347	4,477	4,586	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	6,792,600	7,447,839	7,582,525	7,781,085	7,722,084 *
General Fund	1,649,849	1,789,297	1,808,437	1,972,429	1,926,447
Cash Funds	4,593,827	5,054,640	4,956,445	4,988,537	4,971,910
Reappropriated Funds	548,924	603,902	627,963	677,936	680,917
Federal Funds	0	0	189,680	142,183	142,810
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,792,600	7,447,839	7,582,525	7,781,085	7,722,084 *
General Fund	1,649,849	1,789,297	1,808,437	1,972,429	1,926,447
Cash Funds	4,593,827	5,054,640	4,956,445	4,988,537	4,971,910
Reappropriated Funds	548,924	603,902	627,963	677,936	680,917
Federal Funds	0	0	189,680	142,183	142,810
PERA Direct Distribution	0	3,989,993	0	4,037,847	4,037,847
General Fund	0	1,050,409	0	1,060,830	1,060,830
Cash Funds	0	2,619,407	0	2,619,840	2,619,840
Reappropriated Funds	0	320,177	0	357,177	357,177
Federal Funds	0	0	0	0	0
Salary Survey	4,415,481	4,865,717	0	3,494,924	4,262,119 *
General Fund	1,085,587	1,197,366	0	854,872	1,042,529
Cash Funds	3,010,524	3,268,162	0	2,265,742	2,763,115
Reappropriated Funds	319,370	400,189	0	309,273	377,163
Federal Funds	0	0	0	65,037	79,312

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Shift Differential	510,655	450,799	522,432	542,784	542,784
General Fund	54,269	41,819	57,681	57,659	57,659
Cash Funds	404,260	363,027	425,630	442,824	442,824
Reappropriated Funds	52,126	45,953	39,121	42,301	42,301
Federal Funds	0	0	0	0	0
Workers' Compensation	3,204,034	2,760,829	2,228,985	2,133,567	2,133,567
General Fund	0	0	0	0	0
Cash Funds	2,066,232	1,895,473	1,837,234	0	0
Reappropriated Funds	1,137,802	865,356	391,751	2,133,567	2,133,567
Federal Funds	0	0	0	0	0
Operating Expenses	571,019	533,124	376,318	500,116	432,266 *
General Fund	29,788	0	0	116,248	48,398
Cash Funds	106,446	77,511	0	0	0
Reappropriated Funds	434,785	455,614	376,318	383,868	383,868
Federal Funds	0	0	0	0	0
Legal Services	378,282	392,840	534,400	407,787	407,787
General Fund	0	0	0	0	0
Cash Funds	0	0	114,936	0	0
Reappropriated Funds	378,282	392,840	419,464	407,787	407,787
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Statewide training	0	0	0	31,263	31,263 *
General Fund	0	0	0	8,495	8,495
Cash Funds	0	0	0	21,361	21,361
Reappropriated Funds	0	0	0	1,407	1,407
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	1,388,975 0.0	948,955	742,243 0.0	977,017	977,017
General Fund	0	0	0	0	0
Cash Funds	778,610	106,522	0	0	0
Reappropriated Funds	610,365	842,433	742,243	977,017	977,017
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	441,074	500,414	710,333	827,361	1,043,958 *
General Fund	235,634	281,280	398,905	468,136	644,677
Cash Funds	64,320	94,609	114,954	125,377	107,177
Reappropriated Funds	141,120	124,525	196,474	233,848	292,104
Federal Funds	0	0	0	0	0
Leased Space	1,266,869	1,753,965	2,149,970	3,034,460	2,928,860 *
General Fund	180,846	245,229	631,099	1,508,989	1,403,389
Cash Funds	769,693	906,486	994,309	1,000,909	1,000,909
Reappropriated Funds	316,330	602,251	524,562	524,562	524,562
Federal Funds	0	0	0	0	0
Annual Depreciation - Lease Equivalent Payment	0	0	0	0	54,738
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	54,738
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Capitol Complex Leased Space	1,862,173	1,686,593	1,806,347	1,965,866	1,965,866
General Fund	719,573	587,899	677,178	792,186	792,186
Cash Funds	496,524	460,430	485,615	523,361	523,361
Reappropriated Funds	646,076	638,264	643,554	650,319	650,319
Federal Funds	0	0	0	0	0
Lease Purchase Payments	1,546,565	1,545,609	1,564,133	1,564,133	1,564,133
General Fund	1,546,565	1,545,609	1,564,133	1,564,133	1,564,133
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	11,817,897	13,259,024	12,454,397	12,221,179	12,221,179 *
General Fund	3,176,770	2,828,197	3,342,997	2,936,911	2,936,911
Cash Funds	5,410,814	551,128	3,813,534	1,318,281	2,819,202
Reappropriated Funds	3,230,313	9,879,699	5,248,631	7,935,682	6,434,761
Federal Funds	0	0	49,235	30,305	30,305
CORE Operations	366,688	306,883	383,683	376,618	376,618
General Fund	11,153	0	0	0	0
Cash Funds	249,191	0	0	0	0
Reappropriated Funds	106,344	306,883	383,683	376,618	376,618
Federal Funds	0	0	0	0	0
Utilities	386,781	377,378	409,987	409,987	409,987
General Fund	12,706	0	13,468	13,468	13,468
Cash Funds	372,455	375,661	394,802	394,802	394,802
Reappropriated Funds	1,620	1,717	1,717	1,717	1,717
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Distributions to Local Government	50,001	0	50,000	50,000	50,000
General Fund	0	0	0	0	0
Cash Funds	50,001	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Costs	0	0	310	0	0
General Fund	0	0	310	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (A) Administration	70,494,003	78,768,608	69,274,425	82,093,674	82,381,502
FTE	108.9	107.2	107.2	117.0	114.0
General Fund	16,102,981	17,333,762	14,424,214	20,760,002	20,371,502
Cash Funds	35,859,050	35,383,746	33,983,705	34,820,360	36,849,342
Reappropriated Funds	18,468,963	26,006,696	19,883,349	25,726,360	24,358,068
Federal Funds	63,009	44,404	983,157	786,952	802,590

(B) Special Programs

The Special Programs sub-division within the Executive Director's Office contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

(B) (1) Witness Protection Program

Witness Protection Fund	50,000	50,000	50,000	50,000	50,000
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Witness Protection Fund Expenditures	50,411	40,708	83,000	83,000	83,000
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	50,411	40,708	83,000	83,000	83,000
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (B) (1) Witness Protection Program	100,411	90,708	133,000	133,000	133,000
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	50,411	40,708	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	897,506	971,744	1,272,093	1,272,093	1,272,093
FTE	6.0	11.0	11.0	11.0	11.0
General Fund	0	0	28,769	28,769	28,769
Cash Funds	0	0	0	0	0
Reappropriated Funds	897,506	971,744	998,796	998,796	998,796
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	156,260	141,737	157,002	157,002	157,002
General Fund	6,500	6,500	6,500	6,500	6,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	77,823	92,174	100,502	100,502	100,502
Federal Funds	71,937	43,063	50,000	50,000	50,000
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)	1,053,766	1,113,482	1,429,095	1,429,095	1,429,095
FTE	6.0	11.0	11.0	11.0	11.0
General Fund	6,500	6,500	35,269	35,269	35,269
Cash Funds	0	0	0	0	0
Reappropriated Funds	975,329	1,063,919	1,099,298	1,099,298	1,099,298
Federal Funds	71,937	43,063	294,528	294,528	294,528

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(B) (3) School Safety Resource Center					
Program Costs	619,614	774,321	1,024,475	1,024,475	1,024,475
FTE	5.7	6.0	10.0	10.0	10.0
General Fund	532,091	543,415	0	0	0
Cash Funds	87,523	230,906	1,024,475	1,024,475	1,024,475
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assesment	0	0	49,442	49,442	49,442
General Fund	0	0	0	0	0
Cash Funds	0	0	49,442	49,442	49,442
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the School Safety Resource Center Cash Fund	35,000,000	0	0	0	0
General Fund	35,000,000	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) School Safety Resource Center	35,619,614	774,321	1,073,917	1,073,917	1,073,917
FTE	5.7	6.0	10.0	10.0	10.0
General Fund	35,532,091	543,415	0	0	0
Cash Funds	87,523	230,906	1,073,917	1,073,917	1,073,917
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (B) Special Programs	36,773,791	1,978,511	2,636,012	2,636,012	2,636,012
FTE	11.7	17.0	21.0	21.0	21.0
General Fund	35,588,591	599,915	85,269	85,269	85,269
Cash Funds	87,523	230,906	1,073,917	1,073,917	1,073,917
Reappropriated Funds	1,025,740	1,104,627	1,182,298	1,182,298	1,182,298
Federal Funds	71,937	43,063	294,528	294,528	294,528
TOTAL - (1) Executive Director's Office	107,267,794	80,747,118	71,910,437	84,729,686	85,017,514
FTE	120.6	124.2	128.2	138.0	135.0
General Fund	51,691,572	17,933,677	14,509,483	20,845,271	20,456,771
Cash Funds	35,946,573	35,614,651	35,057,622	35,894,277	37,923,259
Reappropriated Funds	19,494,703	27,111,323	21,065,647	26,908,658	25,540,366
Federal Funds	134,946	87,467	1,277,685	1,081,480	1,097,118

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	5,101,701	5,195,358	5,452,500	5,452,500	5,452,500
FTE	37.4	34.0	34.0	34.0	34.0
General Fund	127,711	137,464	149,041	149,041	149,041
Cash Funds	4,973,990	5,057,894	5,303,459	5,303,459	5,303,459
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sergeants, Technicians, and Troopers	70,602,047	73,340,524	76,834,777	76,859,049	76,834,935 *
FTE	688.0	661.6	661.6	661.6	661.6
General Fund	1,717,709	1,680,080	1,607,326	1,607,778	1,375,453
Cash Funds	66,928,968	69,751,317	72,871,110	72,892,595	73,103,127
Reappropriated Funds	1,955,370	1,909,128	2,356,341	2,358,676	2,356,355
Federal Funds	0	0	0	0	0
Civilians	2,367,647	3,391,593	3,826,574	3,878,832	3,876,874
FTE	59.0	60.0	63.0	64.0	64.0
General Fund	62,745	69,583	73,200	73,221	73,200
Cash Funds	2,258,440	3,269,829	3,675,407	3,727,607	3,725,707
Reappropriated Funds	46,462	52,180	77,967	78,004	77,967
Federal Funds	0	0	0	0	0
Retirements	381,641	400,000	400,000	400,000	400,000
General Fund	0	0	0	0	0
Cash Funds	381,641	400,000	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Overtime	1,379,741	2,147,639	2,262,063	2,262,063	2,262,063
General Fund	0	0	0	0	0
Cash Funds	1,354,484	2,122,770	2,236,801	2,236,801	2,236,801
Reappropriated Funds	25,257	24,869	25,262	25,262	25,262
Federal Funds	0	0	0	0	0
Operating Expenses	11,792,176	11,102,086	11,091,876	12,558,306	12,558,306
General Fund	538,604	538,604	538,604	538,604	538,604
Cash Funds	11,054,409	10,321,899	10,303,951	11,770,381	11,770,381
Reappropriated Funds	199,163	241,583	249,321	249,321	249,321
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	2,140,348	2,684,817	3,306,720	2,911,020	2,911,020
General Fund	0	0	0	0	0
Cash Funds	2,140,348	2,684,817	3,306,720	2,911,020	2,911,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	5,844,736	6,020,650	7,789,708	9,320,203	9,320,203 *
General Fund	113,415	166,051	168,768	186,855	186,855
Cash Funds	5,640,312	5,752,350	7,330,767	8,699,782	8,699,782
Reappropriated Funds	91,009	102,250	96,339	199,357	199,357
Federal Funds	0	0	193,834	234,209	234,209

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Ports of Entry	8,054,618	8,224,298	8,914,154	8,916,188	8,914,167
FTE	110.2	117.8	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	8,054,618	8,224,298	8,914,154	8,916,188	8,914,167
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Communications Program	8,331,775	8,173,000	9,006,516	9,009,380	9,006,536
FTE	133.7	138.1	138.1	138.1	138.1
General Fund	0	0	0	0	0
Cash Funds	7,768,466	7,769,190	8,521,745	8,514,986	8,512,616
Reappropriated Funds	547,478	390,596	472,517	479,268	478,794
Federal Funds	15,831	13,215	12,254	15,126	15,126
State Patrol Training Academy	2,935,134	2,647,014	3,060,144	3,060,144	3,260,144 *
FTE	17.5	17.0	17.0	17.0	17.0
General Fund	0	0	0	0	0
Cash Funds	2,406,465	2,195,223	2,519,720	2,719,720	2,719,720
Reappropriated Funds	528,669	451,790	540,424	340,424	540,424
Federal Funds	0	0	0	0	0
Safety and Law Enforcement Support	3,582,875	4,221,859	3,469,987	3,469,987	3,969,987 *
FTE	0.9	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,958,324	1,983,888	910,913	1,410,913	1,410,913
Reappropriated Funds	1,624,551	2,237,970	2,559,074	2,059,074	2,559,074
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Aircraft Program	778,643	357,099	778,661	778,661	778,661
FTE	3.3	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	616,799	304,749	587,311	587,311	587,311
Reappropriated Funds	161,844	52,350	191,350	191,350	191,350
Federal Funds	0	0	0	0	0
Executive and Capitol Complex Security Program	5,545,430	5,597,255	6,435,648	5,918,301	5,915,286
FTE	67.6	71.0	71.0	71.0	71.0
General Fund	3,956,009	4,070,394	4,736,161	4,217,270	4,215,790
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,589,421	1,526,861	1,699,487	1,701,031	1,699,496
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	981,525	974,589	2,842,426	1,858,587	1,858,587
FTE	5.7	12.0	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	981,525	974,589	2,842,426	1,858,587	1,858,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Automobile Theft Prevention Authority	5,996,263	6,047,140	6,213,420	6,213,420	6,213,420
FTE	3.4	3.0	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	5,996,263	6,047,140	6,213,420	6,213,420	6,213,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Victim Assistance	655,337	755,004	703,757	703,757	703,757
FTE	7.0	6.8	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	215,214	201,566	233,036	233,036	233,036
Reappropriated Funds	189,825	195,528	292,662	292,662	292,662
Federal Funds	250,298	357,910	178,059	178,059	178,059
Counter-drug Program	637,294	510,175	4,000,000	4,000,000	4,000,000
General Fund	0	0	0	0	0
Cash Funds	637,294	510,175	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Motor Carrier Safety and Assistance Program Grants	4,615,004	4,555,972	4,376,994	4,376,994	4,376,994
FTE	31.7	32.0	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	554,508	496,565	619,773	619,773	619,773
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,060,496	4,059,407	3,757,221	3,757,221	3,757,221
Federal Safety Grants	1,597,130	1,381,065	1,353,020	1,353,373	1,353,026
FTE	2.5	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,597,130	1,381,065	1,353,020	1,353,373	1,353,026

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Indirect Cost Assessment	12,919,944	19,008,052	16,619,820	22,185,126	22,185,126 *
General Fund	0	0	0	0	0
Cash Funds	11,725,012	17,376,757	14,855,960	20,651,989	20,651,989
Reappropriated Funds	470,425	878,372	919,126	1,289,053	1,289,053
Federal Funds	724,507	752,923	844,734	244,084	244,084
TOTAL - (2) Colorado State Patrol	156,241,009	166,735,190	178,738,765	185,485,891	186,151,592
FTE	1,167.9	1,163.3	1,166.3	1,167.3	1,167.3
General Fund	6,516,193	6,662,176	7,273,100	6,772,769	6,538,943
Cash Funds	135,647,080	145,445,017	155,646,673	163,667,568	163,871,809
Reappropriated Funds	7,429,474	8,063,478	9,479,870	9,263,482	9,959,115
Federal Funds	6,648,262	6,564,519	6,339,122	5,782,072	5,781,725

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation	
(3) DIVISION OF FIRE PREVENTION AND CONTROL						
Personal Services	3,226,786	3,869,126	4,309,203	4,444,930	4,443,687	*
FTE	38.6	54.5	54.6	56.6	56.6	
General Fund	427,135	571,309	501,494	501,494	501,494	
Cash Funds	2,380,680	2,853,367	3,203,061	3,338,788	3,337,545	
Reappropriated Funds	418,971	444,450	604,648	604,648	604,648	
Federal Funds	0	0	0	0	0	
Operating Expenses	969,477	915,365	1,180,534	1,232,937	1,232,937	*
General Fund	215,508	220,781	216,078	216,078	216,078	
Cash Funds	676,217	596,571	783,357	835,760	835,760	
Reappropriated Funds	77,752	98,013	106,002	106,002	106,002	
Federal Funds	0	0	75,097	75,097	75,097	
Overtime	0	0	141,523	141,523	141,523	
General Fund	0	0	0	0	0	
Cash Funds	0	0	113,238	113,238	113,238	
Reappropriated Funds	0	0	28,285	28,285	28,285	
Federal Funds	0	0	0	0	0	
Wildfire Preparedness Fund	3,000,928	4,150,000	5,876,000	4,750,000	4,750,000	*
General Fund	3,000,000	4,150,000	5,876,000	4,750,000	4,750,000	
Cash Funds	928	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Wildland Fire Management Services	63,772,216	41,583,193	22,720,567	33,125,991	22,355,291 *
FTE	76.6	63.2	62.9	89.8	74.4
General Fund	10,949,845	14,190,297	13,813,175	18,302,099	14,873,899
Cash Funds	47,555,631	22,641,783	2,964,588	10,007,088	2,664,588
Reappropriated Funds	4,356,690	3,724,742	5,698,420	4,572,420	4,572,420
Federal Funds	910,050	1,026,371	244,384	244,384	244,384
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	0	500,000	500,000	500,000	500,000
General Fund	0	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Colorado Firefighting Air Corps Fund	0	0	1,500,000	8,542,500	1,200,000 *
General Fund	0	0	1,500,000	8,542,500	1,200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	487,477	0	520,858	581,769	581,769 *
General Fund	0	0	0	0	0
Cash Funds	460,272	0	418,046	490,988	490,988
Reappropriated Funds	27,205	0	76,495	90,781	90,781
Federal Funds	0	0	26,317	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Aviation Resources	0	0	7,342,500	0	7,342,500
General Fund	0	0	7,342,500	0	7,342,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Fire Safety Grant	0	737,687	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	666,565	0	0	0
Reappropriated Funds	0	71,122	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Division of Fire Prevention and Control	71,456,884	51,755,371	44,091,185	53,319,650	42,547,707
FTE	115.2	117.7	117.5	146.4	131.0
General Fund	14,592,488	19,632,387	29,749,247	32,812,171	29,383,971
Cash Funds	51,073,728	26,758,286	7,482,290	14,785,862	7,442,119
Reappropriated Funds	4,880,618	4,338,327	6,513,850	5,402,136	5,402,136
Federal Funds	910,050	1,026,371	345,798	319,481	319,481

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Personal Services	288,787	286,113	310,403	310,403	310,403
FTE	3.0	3.0	3.0	3.0	3.0
General Fund	217,171	210,555	232,273	232,273	232,273
Cash Funds	71,616	75,558	78,130	78,130	78,130
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	22,933	22,441	22,934	22,934	22,934
General Fund	12,099	12,099	12,099	12,099	12,099
Cash Funds	10,834	10,342	10,835	10,835	10,835
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	314,379	288,676	450,812	377,243	377,243 *
General Fund	287,063	221,294	386,733	231,623	231,623
Cash Funds	13,377	54,898	47,562	120,815	120,815
Reappropriated Funds	13,939	12,483	7,462	18,073	18,073
Federal Funds	0	0	9,055	6,732	6,732
Federal Grants	1,386,817	1,525,713	915,190	915,236	915,190
FTE	6.4	3.0	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,386,817	1,525,713	915,190	915,236	915,190

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Indirect Cost Assessment	967,420	1,636,161	1,765,851	1,948,628	1,948,628 *
General Fund	0	0	0	0	0
Cash Funds	820,669	1,332,214	1,311,030	1,653,019	1,653,019
Reappropriated Funds	79,826	202,841	178,277	261,032	261,032
Federal Funds	66,925	101,106	276,544	34,577	34,577
SUBTOTAL - (A) Administration	2,980,336	3,759,103	3,465,190	3,574,444	3,574,398
FTE	9.4	6.0	6.0	6.0	6.0
General Fund	516,333	443,948	631,105	475,995	475,995
Cash Funds	916,496	1,473,012	1,447,557	1,862,799	1,862,799
Reappropriated Funds	93,765	215,324	185,739	279,105	279,105
Federal Funds	1,453,742	1,626,819	1,200,789	956,545	956,499
(B) Colorado Crime Information Center					
(B) (1) CCIC Program Support					
Personal Services	971,373	907,233	1,006,481	1,006,481	1,006,481
FTE	17.0	17.0	15.0	16.0	16.0
General Fund	924,086	865,428	903,484	903,484	903,484
Cash Funds	47,287	41,805	102,997	102,997	102,997
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	152,500	146,236	197,917	197,917	197,917
General Fund	117,105	117,104	117,104	117,104	117,104
Cash Funds	32,559	14,467	60,880	60,880	60,880
Reappropriated Funds	2,836	14,665	19,933	19,933	19,933
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (B) (1) CCIC Program Support	1,123,873	1,053,469	1,204,398	1,204,398	1,204,398
FTE	17.0	17.0	15.0	16.0	16.0
General Fund	1,041,191	982,532	1,020,588	1,020,588	1,020,588
Cash Funds	79,846	56,272	163,877	163,877	163,877
Reappropriated Funds	2,836	14,665	19,933	19,933	19,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	3,958,303	3,742,233	4,533,495	4,542,492	4,540,316
FTE	63.5	73.9	70.6	73.6	73.6
General Fund	1,247,998	1,132,167	1,186,677	1,187,144	1,186,680
Cash Funds	2,801,808	2,729,924	3,014,956	3,023,486	3,021,774
Reappropriated Funds	(91,503)	(119,858)	331,862	331,862	331,862
Federal Funds	0	0	0	0	0
Operating Expenses	4,372,414	4,536,148	5,924,546	5,924,546	5,924,546
General Fund	223,335	223,335	223,335	223,335	223,335
Cash Funds	2,314,861	2,309,102	3,155,833	3,155,833	3,155,833
Reappropriated Funds	1,834,218	2,003,711	2,545,378	2,545,378	2,545,378
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	394,876	394,875	591,235	591,235	591,235
General Fund	0	0	0	0	0
Cash Funds	197,438	264,874	378,392	378,392	378,392
Reappropriated Funds	197,438	130,001	212,843	212,843	212,843
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Information Technology	0	1,275,890	0	0	0
General Fund	0	844,310	0	0	0
Cash Funds	0	431,580	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (2) Identification	8,725,593	9,949,146	11,049,276	11,058,273	11,056,097
FTE	63.5	73.9	70.6	73.6	73.6
General Fund	1,471,333	2,199,812	1,410,012	1,410,479	1,410,015
Cash Funds	5,314,107	5,735,481	6,549,181	6,557,711	6,555,999
Reappropriated Funds	1,940,153	2,013,853	3,090,083	3,090,083	3,090,083
Federal Funds	0	0	0	0	0
(B) (3) Information Technology					
Information Technology	1,424,728	0	1,602,897	1,602,897	1,602,897
General Fund	844,310	0	844,310	844,310	844,310
Cash Funds	580,418	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) Information Technology	1,424,728	0	1,602,897	1,602,897	1,602,897
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	844,310	0	844,310	844,310	844,310
Cash Funds	580,418	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (B) Colorado Crime Information Center	11,274,194	11,002,615	13,856,571	13,865,568	13,863,392
FTE	80.5	90.9	85.6	89.6	89.6
General Fund	3,356,834	3,182,344	3,274,910	3,275,377	3,274,913
Cash Funds	5,974,371	5,791,753	7,471,645	7,480,175	7,478,463
Reappropriated Funds	1,942,989	2,028,518	3,110,016	3,110,016	3,110,016
Federal Funds	0	0	0	0	0
(C) Laboratory and Investigative Services					
Personal Services	12,198,434	13,136,606	14,341,043	14,345,144	14,341,069
FTE	138.2	159.9	159.9	159.9	159.9
General Fund	9,885,804	10,006,960	10,454,683	10,458,784	10,454,709
Cash Funds	1,733,791	2,623,004	3,137,639	3,137,639	3,137,639
Reappropriated Funds	578,839	506,642	748,721	748,721	748,721
Federal Funds	0	0	0	0	0
Operating Expenses	5,751,941	6,742,872	6,472,937	6,432,937	6,472,937 *
General Fund	4,893,612	4,893,613	4,893,613	4,853,613	4,893,613
Cash Funds	748,668	1,733,958	1,435,547	1,435,547	1,435,547
Reappropriated Funds	109,661	115,300	143,777	143,777	143,777
Federal Funds	0	0	0	0	0
Overtime	125,000	190,884	193,235	193,235	193,235
General Fund	125,000	125,000	125,000	125,000	125,000
Cash Funds	0	65,884	68,235	68,235	68,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Complex Financial Fraud Unit	404,088	563,826	653,345	653,345	653,345
FTE	4.0	7.0	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	404,088	563,826	653,345	653,345	653,345
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	435,359	436,836	439,196	439,196	439,196
General Fund	435,359	436,836	439,196	439,196	439,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Laboratory and Investigative Services	18,914,822	21,071,023	22,099,756	22,063,857	22,099,782
FTE	142.2	166.9	166.9	166.9	166.9
General Fund	15,339,775	15,462,409	15,912,492	15,876,593	15,912,518
Cash Funds	2,886,547	4,986,672	5,294,766	5,294,766	5,294,766
Reappropriated Funds	688,500	621,942	892,498	892,498	892,498
Federal Funds	0	0	0	0	0
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	2,564,064	2,554,656	3,644,797	2,815,840	2,814,852
FTE	38.3	51.7	66.7	51.7	51.7
General Fund	0	0	0	0	0
Cash Funds	2,564,064	2,554,656	3,644,797	2,815,840	2,814,852
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Operating Expenses	155,555	185,924	578,667	373,109	373,109
General Fund	0	0	0	0	0
Cash Funds	155,555	185,924	578,667	373,109	373,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	2,719,619	2,740,580	4,223,464	3,188,949	3,187,961
FTE	38.3	51.7	66.7	51.7	51.7
General Fund	0	0	0	0	0
Cash Funds	2,719,619	2,740,580	4,223,464	3,188,949	3,187,961
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation	35,888,971	38,573,321	43,644,981	42,692,818	42,725,533
FTE	270.4	315.5	325.2	314.2	314.2
General Fund	19,212,942	19,088,701	19,818,507	19,627,965	19,663,426
Cash Funds	12,497,033	14,992,016	18,437,432	17,826,689	17,823,989
Reappropriated Funds	2,725,254	2,865,784	4,188,253	4,281,619	4,281,619
Federal Funds	1,453,742	1,626,819	1,200,789	956,545	956,499

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Division of Homeland Security and Emergency Management (DHSEM) was created in H.B. 12-1283. The Division consists of three offices: The Office of Emergency Management, Office of Prevention and Security, and the Office of Preparedness.

(A) Office of Emergency Management

Colorado. The main surce of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	1,781,286	3,071,756	5,405,442	5,594,969	5,634,511	*
FTE	13.3	44.6	47.1	50.6	52.1	
General Fund	1,715,445	3,005,915	3,343,350	3,532,877	3,572,420	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841	
Federal Funds	0	0	1,996,251	1,996,251	1,996,251	
Disaster Response and Recovery	50,444,775	88,668,404	4,397,769	4,397,769	4,397,769	
FTE	29.8	18.0	18.0	18.0	18.0	
General Fund	0	0	0	0	0	
Cash Funds	36,852,324	81,278,025	3,947,769	3,947,769	3,947,769	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	13,592,451	7,390,379	450,000	450,000	450,000	
Preparedness Grants and Training	48,716,908	65,627,381	11,668,260	11,668,260	11,668,260	
FTE	25.8	1.6	1.6	1.6	1.6	
General Fund	0	0	0	0	0	
Cash Funds	0	0	0	0	0	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	48,716,908	65,627,381	11,668,260	11,668,260	11,668,260	

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Appropriation to the Disaster Emergency Fund	12,500,000	22,000,000	12,824,764	0	0
General Fund	12,500,000	11,000,000	3,657,723	0	0
Cash Funds	0	11,000,000	9,167,041	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	456,017	330,340	499,565	394,650	394,650 *
General Fund	0	0	0	0	0
Cash Funds	0	11,130	11,291	16,676	16,676
Reappropriated Funds	0	0	0	0	0
Federal Funds	456,017	319,210	488,274	377,974	377,974
Access and Functional Needs Planning	284,576 0.6	305,000	500,000	500,000	500,000
General Fund	284,576	305,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (A) Office of Emergency Management	114,183,562	180,002,881	35,295,800	22,555,648	22,599,893
FTE	69.5	64.2	66.7	70.2	71.7
General Fund	14,500,021	14,310,915	7,501,073	4,032,877	4,077,123
Cash Funds	36,852,324	92,289,155	13,126,101	3,964,445	3,964,445
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	62,765,376	73,336,970	14,602,785	14,492,485	14,492,485

(B) Office of Prevention and Security

novative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	872,955	857,946	1,465,497	1,465,497	1,465,497
FTE	14.0	11.9	11.9	11.9	11.9
General Fund	623,376	640,955	663,857	663,857	663,857
Cash Funds	69,699	67,474	71,958	71,958	71,958
Reappropriated Funds	0	0	0	0	0
Federal Funds	179,880	149,517	729,682	729,682	729,682
Operating Expenses	115,275	119,523	610,957	610,957	610,957
General Fund	114,152	114,152	114,152	114,152	114,152
Cash Funds	1,123	5,371	5,653	5,653	5,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	491,152	491,152	491,152

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
Safe2Tell Communications Officers	327,744	490,533	549,654	549,839	549,654
FTE	2.9	8.0	8.0	8.0	8.0
General Fund	327,744	490,533	549,654	549,839	549,654
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Office of Prevention and Security	1,315,974	1,468,003	2,626,108	2,626,293	2,626,108
FTE	16.9	19.9	19.9	19.9	19.9
General Fund	1,065,272	1,245,640	1,327,663	1,327,848	1,327,663
Cash Funds	70,822	72,845	77,611	77,611	77,611
Reappropriated Funds	0	0	0	0	0
Federal Funds	179,880	149,517	1,220,834	1,220,834	1,220,834

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
(C) Office of Preparedness					
Program Administration	33,674,432	7,212,156	6,668,742	6,668,299	6,668,742
FTE	4.7	14.6	13.3	13.3	13.3
General Fund	458,590	497,640	545,527	545,527	545,527
Cash Funds	33,215,842	6,650,000	5,500,443	5,500,000	5,500,443
Reappropriated Funds	0	64,516	0	0	0
Federal Funds	0	0	622,772	622,772	622,772
Grants	4,318,941 6.9	4,809,876	9,601,205	9,601,205	9,601,205
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,318,941	4,809,876	9,601,205	9,601,205	9,601,205
State Facility Security	34,995	8,749	35,000	35,000	35,000
General Fund	34,995	8,749	35,000	35,000	35,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request	FY 2021-22 Recommendation
SUBTOTAL - (C) Office of Preparedness	38,028,368	12,030,781	16,304,947	16,304,504	16,304,947
FTE	11.6	14.6	13.3	13.3	13.3
General Fund	493,585	506,389	580,527	580,527	580,527
Cash Funds	33,215,842	6,650,000	5,500,443	5,500,000	5,500,443
Reappropriated Funds	0	64,516	0	0	0
Federal Funds	4,318,941	4,809,876	10,223,977	10,223,977	10,223,977
TOTAL - (6) Division of Homeland Security and Emergency Management	153,527,904	193,501,664	54,226,855	41,486,445	41,530,948
FTE	98.0	98.7	99.9	103.4	104.9
General Fund	16,058,878	16,062,944	9,409,263	5,941,252	5,985,313
Cash Funds	70,138,988	99,012,000	18,704,155	9,542,056	9,542,499
Reappropriated Funds	65,841	130,357	65,841	65,841	65,841
Federal Funds	67,264,197	78,296,363	26,047,596	25,937,296	25,937,296
TOTAL - Department of Public Safety	644,248,200	665,571,577	509,991,716	520,000,570	528,897,833
FTE	1,843.5	1,904.4	1,922.3	1,950.3	1,933.4
General Fund	184,298,903	163,849,468	153,179,304	149,816,477	168,069,196
Cash Funds	309,838,515	324,734,283	239,790,945	249,842,127	241,079,350
Reappropriated Funds	40,290,349	47,554,751	47,103,491	51,711,766	51,103,843
Federal Funds	109,820,433	129,433,076	69,917,976	68,630,200	68,645,445