

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2023-24

DEPARTMENT OF PUBLIC SAFETY

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

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2021 and 2022 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: https://leg.colorado.gov/sites/default/files/fy21-22apprept_0.pdf

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department of Public Safety consists of six divisions:

- Executive Director's Office
- Colorado State Patrol
- Division of Fire Prevention and Control
- Division of Criminal Justice
- Colorado Bureau of Investigation
- Division of Homeland Security and Emergency Management

This briefing covers all divisions *except* the Division of Criminal Justice.

The Executive Director's Office (EDO) is responsible for the administrative and management services for the Department's five divisions. This includes policy development, human services, training and recruitment, facility management, and budgeting. This office includes the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

The Colorado State Patrol (CSP) enforces Colorado law on 8,400 miles of highway and 57,000 miles of county roads. Division responsibilities also include hazardous materials enforcement, compliance at Ports of Entry, state capitol security, and enforcement of smuggling and human trafficking laws on Colorado roadways.

The Division of Fire Prevention and Control (DFPC) is tasked with reducing the fire threats to people, property, and the environment in Colorado. Programs include code enforcement, emergency responder education and certification programs, and a statewide reporting system for fires and related incidents. The Wildfire Management program assists local governments when wildfires exceed local agency capacity.

The Colorado Bureau of Investigation (CBI) provides forensic and investigative assistance to state and local law enforcement agencies. The Bureau maintains fingerprint records and DNA profiles, oversees the statewide crime reporting program, and operates forensic laboratories. The Instant Criminal Background Check Unit housed within the Division is the state point of contact for background checks on firearm purchases.

The Division of Homeland Security and Emergency Management (DHSEM) is responsible for preventing, mitigating, and responding to all-hazard events including natural disasters and human acts. The Division manages the Disaster Emergency Fund, state-declared disaster response, and administration of federal grants.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

DEPARTMENT OF PUBLIC SAFETY TOTAL

FUNDING SOURCE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 *
General Fund	\$153,179,304	\$170,044,788	\$241,687,656	\$305,213,526
Cash Funds	239,790,945	249,150,510	256,506,539	267,209,485
Reappropriated Funds	47,103,491	54,542,492	54,687,326	87,244,593
Federal Funds	69,917,976	68,372,541	68,998,636	69,615,313
TOTAL FUNDS	\$509,991,716	\$542,110,331	\$621,880,157	\$729,282,917
Full Time Equiv. Staff	1,922.3	1,983.0	2,130.1	2,356.7

*Requested appropriation.

EDO, CSP, DFPC, CBI, DHSEM

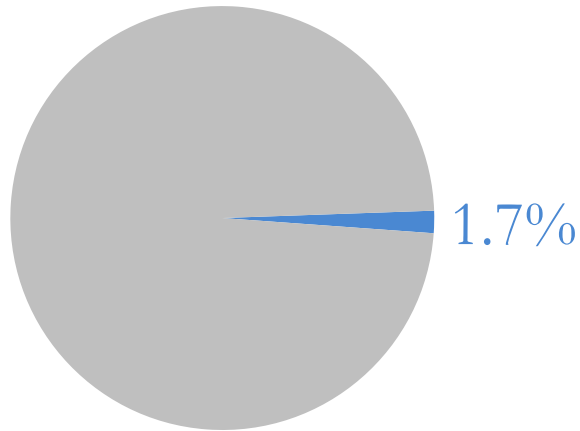
FUNDING SOURCE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 *
General Fund	\$80,759,600	\$85,771,076	\$114,927,063	\$183,036,191
Cash Funds	235,328,172	238,671,652	250,275,607	262,686,409
Reappropriated Funds	41,313,461	47,187,726	48,670,892	72,044,248
Federal Funds	35,210,990	33,943,462	34,262,094	34,158,033
TOTAL FUNDS	\$392,612,223	\$405,573,916	\$448,135,656	\$551,924,881
Full Time Equiv. Staff	1,837.1	1,905.0	2,040.6	2,262.7

*Requested appropriation.

Funding for the divisions addressed in this briefing consist of 25.6 percent General Fund, 55.8 percent cash funds, 10.9 percent reappropriated funds, and 7.6 percent federal funds in FY 2022-23.

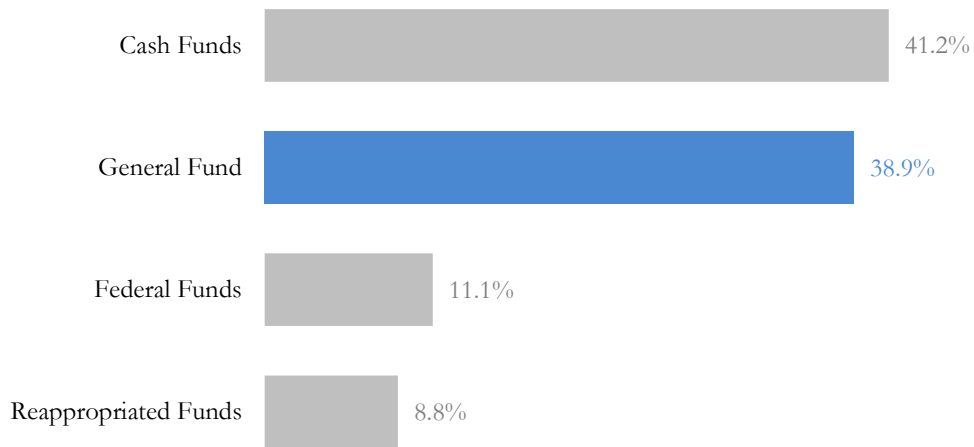
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



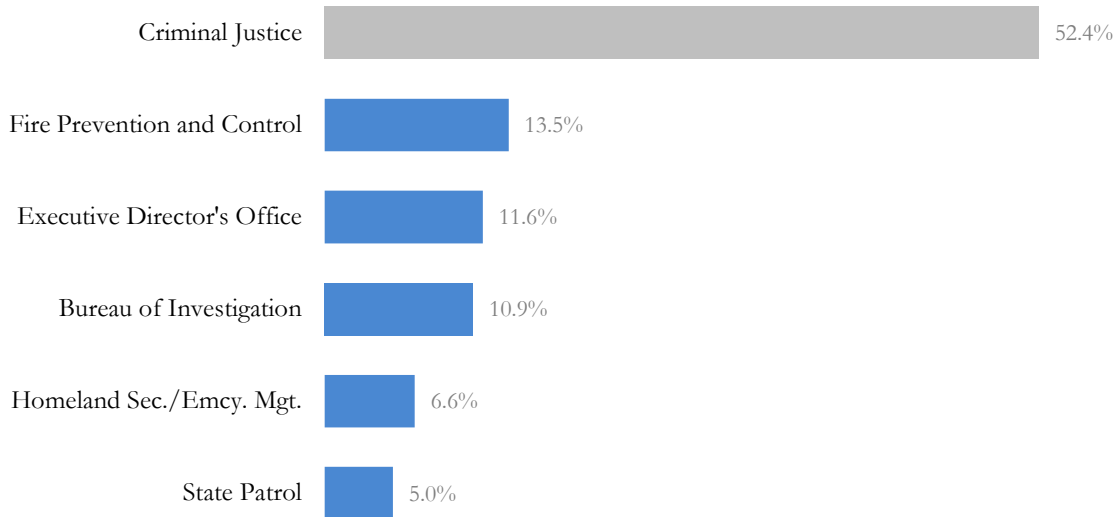
Based on the FY 2022-23 appropriation.

Department Funding Sources



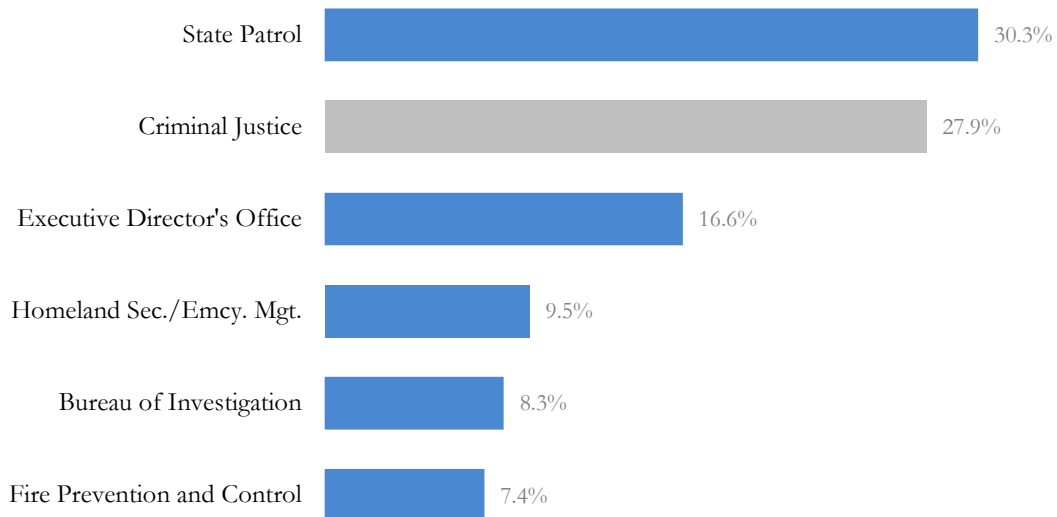
Based on the FY 2022-23 appropriation.

Distribution of General Fund by Division



Based on the FY 2022-23 appropriation.

Distribution of Total Funds by Division



Based on the FY 2022-23 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

The largest line item for the Department is compensation for Sergeants, Technicians, and Troopers under State Patrol. The largest General Fund appropriation for the selected Divisions is Wildland Fire Management Services under the Division of Fire Prevention and Control.

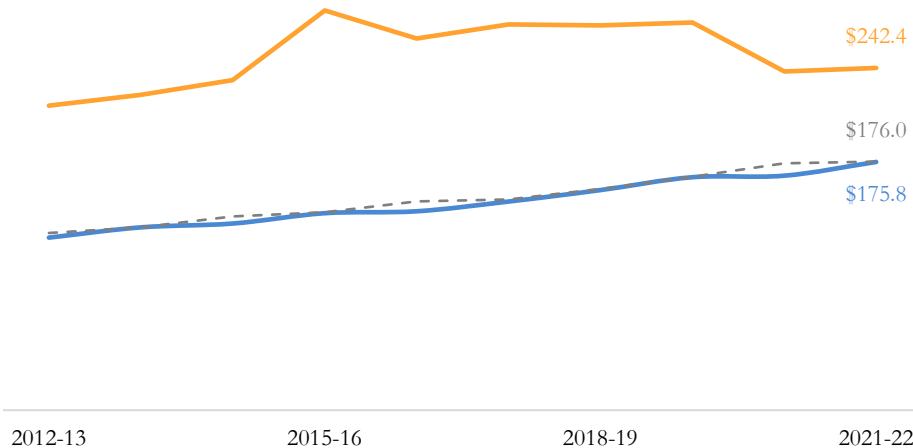
COLORADO STATE PATROL AND THE HIGHWAY USERS TAX FUND

The biggest driver of the Department of Public Safety budget is the compensation for over 650 sergeants, technicians, and troopers under the State Patrol. The FY 2022-23 appropriation for this line item was \$80.0 million, which amounts to 42.7 percent of the Colorado State Patrol budget and 14.2 percent of the overall budget for the Department of Public Safety. The market for determining trooper compensation is set in statute as 99.0 percent of the actual average salary paid by the top three law enforcement agencies in Colorado with more than 100 commissioned officers.¹

The Highway Users Tax Fund (HUTF) is the largest cash fund source for the Department, and comprised 91.8 percent of funding for the sergeants, technicians, and troopers line item in FY 2022-23. HUTF revenues include gas and special fuel taxes, license and registration fees, fines, and passenger-mile taxes. HUTF revenues must be used for the construction, maintenance, and supervision of state public highways, and associated administrative costs.²

The appropriation of HUTF revenues to the State Patrol is taken "off-the-top," before the statutory formula allocation of HUTF to cities, counties, and the State Highway Fund. Off-the-top appropriations are limited to 6.0 percent annual growth and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue.³ The FY 2023-24 request of \$194,725,472 represents a 5.94 percent increase over the previous year, which falls within the 6.0 percent growth limit. Additional data is provided in Appendix D.

Off-the-Top Appropriations have grown while remaining under the 23.0 percent cap of prior year HUTF Disbursements and the 6.0 percent annual growth limit (in millions).



¹ Section 24-50-104 (1)(III)(A), C.R.S.

² State Constitution, Section 18 Article X

³ Section 43-4-201 (3)(a)(I)(A), C.R.S.

WILDLAND FIRE MANAGEMENT SERVICES

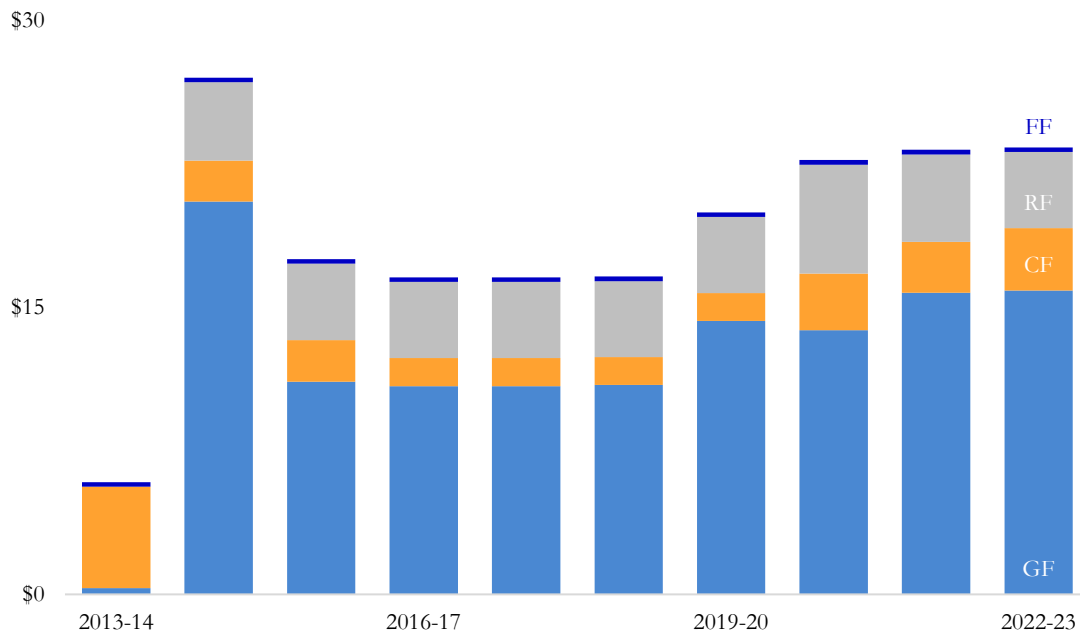
The majority of wildfires occur on local and federal lands, limiting state responsibility. The Division of Fire Prevention and Control (DFPC) takes responsibility when a fire exceeds local capacity, or the fire occurs on state land. DFPC may provide support to local agencies prior to taking responsibility for a fire, including initiating early initial response with multi-mission aircraft. The primary funding for state responsibility wildfires include the Disaster Emergency Fund, continuously appropriated cash funds, and base funding within DFPC.

The primary source of wildfire funding within the DFPC budget is the wildland fire management services line item. The FY 2022-23 appropriation for this line item was \$23.4 million total funds, and comprised 52.1 percent of the DFPC budget. General Fund makes up a majority of the line item, though this line item also receives funds from continuously appropriated cash funds that are not reflected in the budget. Sources of continuously appropriated funding include:

- 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 Corps Fund (Section 24-33.5-1228 (3)(a), C.R.S.)

Appropriations to this line item more than tripled in FY 2014-15, and included a one-time \$19.7 million General Fund appropriation to the Colorado Firefighting Air Corps Fund as well as increased ongoing funding to support the transfer of fire prevention and suppression responsibilities from the Colorado State Forest Service to DFPC.

Wildland Management Services appropriations (in millions) increased over the last three fiscal years, and received an influx of one-time funding in FY 2014-15.



SUMMARY: FY 2022-23 APPROPRIATION & FY 2023-24 REQUEST

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION:						
HB 22-1329 (Long Bill)	565,111,250	196,228,138	251,344,497	48,531,478	69,007,137	2,103.3
Other legislation	56,768,907	45,459,518	5,162,042	6,155,848	(8,501)	26.8
TOTAL	\$621,880,157	\$241,687,656	\$256,506,539	\$54,687,326	\$68,998,636	2,130.1
FY 2023-24 REQUESTED APPROPRIATION:						
FY 2022-23 Appropriation	\$621,880,157	241,687,656	\$256,506,539	\$54,687,326	\$68,998,636	2,130.1
R1 Auto theft prevention initiative	7,915,323	7,915,323	0	0	0	10.1
R2 Create the Office of School Safety	2,093,313	2,093,313	0	0	0	7.3
R3 Fire Aviation Resources	11,830,823	11,830,823	0	0	0	19.3
R4 Grants for physical school security	6,000,000	6,000,000	0	0	0	0.0
R5 Invest in local crime prevention	18,000,000	9,000,000	0	9,000,000	0	0.0
R6 Trooper pay increase	7,303,646	348,788	6,494,679	259,493	200,686	0.0
R7 Resources to ID domestic extremism	212,083	212,083	0	0	0	1.8
R8 Threat assessment training	321,034	321,034	0	0	0	0.5
R9 CBI Special investigation units	2,346,937	2,346,937	0	0	0	12.0
R10 Resources for fire investigation	6,486,310	3,243,155	0	3,243,155	0	10.1
R11 Tech assistance for safer communities	555,358	555,358	0	0	0	2.8
R12 Expand local fire training	4,651,780	4,651,780	0	0	0	14.7
R13 Support local emergency alerts	124,945	124,945	0	0	0	0.9
R14 Statewide fire risk reduction initiative	1,556,309	1,556,309	0	0	0	5.5
R15 Sustain Office of Grants Management	827,611	827,611	0	0	0	6.3
R16 Expand Office of Research & Statistics	233,443	233,443	0	0	0	1.8
R17 CSP Records plus up	461,139	0	461,139	0	0	5.5
R18 CSP Academy food service	500,000	0	500,000	0	0	0.0
R19 VINE Program upgrade	283,709	283,709	0	0	0	0.0
R20 CSP Equipment staff	244,879	0	244,879	0	0	1.8
R21 Community corrections support staff	77,657	77,657	0	0	0	0.9
R22 Workforce diversity support staff	102,235	102,235	0	0	0	0.9
R23 Licensing behavioral health entities	457,689	0	457,689	0	0	2.8
R24 Limited gaming reduction	(870,026)	0	0	(870,026)	0	(7.0)
R25 Provider rate common policy	2,631,429	2,466,401	0	165,028	0	0.0
Digital trunk radio common policy	1,195,755	250,917	833,493	86,166	25,179	0.0
Impacts driven by other agencies	928,294	1,772,565	(790,046)	46,201	(100,426)	1.0
Centrally appropriated line items	14,483,102	14,635,297	5,214,295	(5,068,864)	(297,626)	0.0
Annualize prior year legislation	11,563,603	(735,076)	(2,123,751)	14,209,312	213,118	90.5
Annualize prior year budget action	3,084,172	3,781,122	(697,035)	(34)	119	37.1
Technical adjustment	919,737	224,488	53,087	(44,470)	686,632	0.0
Indirect cost assessment	880,471	(10,594,347)	54,517	11,531,306	(111,005)	0.0
TOTAL	\$729,282,917	\$305,213,526	\$267,209,485	\$87,244,593	\$69,615,313	2,356.7
INCREASE/(DECREASE)	\$106,715,343	\$63,525,870	\$10,702,946	\$32,557,267	(\$70,740)	226.6
Percentage Change	17.2%	26.3%	4.2%	59.5%	(0.1%)	10.6%

R1 COLORADO AUTO THEFT PREVENTION INITIATIVE [LEGISLATION RECOMMENDED]: The request includes an increase of \$7,915,323 General Fund and 10.1 FTE in FY 2023-24 for the Colorado Auto Theft Prevention program, term-limited to two fiscal years before the program is reevaluated. The Department identified this request as data-informed (Step 3).

The request includes the following components:

- \$2.8 million General Fund and 4.0 FTE for grants to local law enforcement for increased overtime and operational resources;
- \$2.0 million General Fund and 5.0 FTE to deploy a network of automated license plate readers (ALPRs) to identify stolen vehicles across multi-jurisdictional boundaries;
- \$1.5 million General Fund and 2.0 FTE for a statewide public education and outreach campaign;
- \$1.5 million General Fund for an estimated 10.0 dedicated prosecutors to support District Attorney offices in judicial districts with the highest auto theft rates;
- Approximately \$250,000 General Fund for one-time consulting services to determine a multi-jurisdictional information sharing platform for auto theft tracking.

The Department does not indicate that the request requires legislation. However, the program statute states the following, “It is the intent of the general assembly that... no general fund moneys be used to pay for grants awarded pursuant to this section or for any expenses of the authority.”⁴ JBC staff, OLLS staff, and the Department agree that legislation is not required, but is recommended to remove this language from statute if the request is approved in its current form. General Assembly intent language is non-binding, but it would be best practice to remove the language if the General Assembly’s intent has changed.

R2 CREATE THE OFFICE OF SCHOOL SAFETY [REQUIRES LEGISLATION]: The request includes an increase of \$2,093,313 General Fund and 7.3 FTE in FY 2023-24 and \$1,857,472 General Fund in FY 2024-25 and ongoing to create a new Office of School Safety in the Executive Director’s Office. The Department identified this request as data-informed (Step 3).

The request includes a transfer of existing programing from the Division of Homeland Security and Emergency Management, the Division of Criminal Justice, and the School Safety Resource Center into a new Office of School Safety, as well as programmatic increases. The request requires legislation to create the office and transfer statutory authority appropriately.

The requested increase includes the following components:

- \$768,218 General Fund and 4.0 FTE for a new Crisis Response Unit to train school staff on responding to the aftermath of a crisis;
- \$447,307 General Fund for additional technological resources, and online and in-person trainings for school staff and parents;
- \$361,806 General Fund and 1.8 FTE to create a Grants Management Unit to identify funding for school safety and assist local school districts with grant applications;
- \$250,000 General Fund for a five-year grant program to a statewide organization that trains first responders in active shooter situations;
- \$143,773 General Fund and 1.0 FTE to add a certified trainer to the existing School Safety Resource Center staff;
- \$148,693 General Fund and 1.0 FTE for administrative budget support of the new office.

R3 FIRE AVIATION RESOURCES [LEGISLATION RECOMMENDED]: The request includes an increase of \$11,830,823 General Fund and 19.3 FTE in FY 2023-24, and \$11,657,990 General Fund and 21.0

⁴ Section 42-5-112 (4)(b), C.R.S.

in FY 2024-25 and ongoing to increase wildfire aviation resources. The Department identified this request as data-informed (Step 3).

The requested increase includes the following components:

- \$2.8 million General Fund and 4.0 FTE for the personnel and operating expenses to staff a second Firehawk helicopter included in the Capital Construction request;
- \$2.7 million General Fund to improve recruitment and retention for DFPC firefighters;
- \$2.5 million General Fund to contract for an additional Type 1 Helicopter or extend the existing 120-day contract to 180 days depending on availability and wildfire outlook;
- \$1.8 million General Fund and 7.0 FTE for critical aviation program personnel to meet the safety and oversight needs of the expanded aviation fleet;
- \$1.1 million General Fund for a state air attack and aerial supervision platform;
- \$899,354 General Fund and 8.3 FTE to increase administrative capacity.

The Department does not indicate that this request requires legislation. However, if legislation is considered for the Firehawk helicopter, staff recommends that the related FTE costs from this request be included in that legislation. *Additional information is provided in the third briefing issue.*

R4 GRANTS FOR PHYSICAL SCHOOL SECURITY: The request includes an increase of \$6,000,000 General Fund in FY 2023-24 on a one-time basis for the School Security Disbursement Program. The Department identified this request as data-informed (Step 2).

The grant program was created by S.B. 18-269 (School Security Disbursement Program) with a one-time appropriation of \$30.0 million General Fund to provide funding for schools to implement physical security improvements such as door locks and exterior locking doors. The Department received \$60.0 million in requests, and the program was reinstated by H.B. 22-1120 with a one-time appropriation of \$6.0 million General Fund. The Department anticipates that all funding from H.B. 22-1120 will be awarded by June 30, 2023.

The request states that the program will give priority to applicants that commit to providing in-kind resources to proposed projects.

R6 TROOPER PAY INCREASE AND GRADUATED PAY SYSTEM: The request includes an increase of \$7,303,646 total funds, including \$348,788 General Fund, on an ongoing basis to provide a targeted base salary increase for State Patrol Troopers in addition to the 5.0 percent across the board common policy compensation request. The request would also add two job classifications within State Patrol to address pay compression issues. *Additional information is provided in the second briefing issue.*

R7 RESOURCES TO IDENTIFY DOMESTIC EXTREMIST THREATS: The request includes an increase of \$212,083 General Fund and 1.8 FTE in FY 2023-24 and \$212,934 General Fund and 2.0 FTE in FY 2024-25 and ongoing to implement a domestic violence extremism program. The Department identified this request as data-informed (Step 3).

The increase would create a statewide Domestic Violence Extremism (DVE) program in the Colorado Information Analysis Center (CIAC) in DHSEM. The program would create a DVE prevention strategy, host one conference and quarterly workshops, and pilot regional threat assessment and

management teams. An existing program, Colorado Preventing Targeted Violence (CO-PTV) Program focuses on preventing non-ideological based violence, such as school shootings.

R8 THREAT ASSESSMENT TRAINING: The request includes an increase of \$321,034 General Fund and 0.5 FTE in FY 2023-24, and \$314,034 General Fund annually through FY 2026-27 to provide enhanced threat assessment training. The Department identified this request as data-informed (Step 3).

The request provides a part-time FTE data analyst to accompany the implementation of a \$2.0 million federal grant to measure the effectiveness of threat assessment programs and examine student assessments to prevent training bias.

R9 CBI SPECIAL INVESTIGATIONS UNIT: The request includes an increase of \$2,346,937 General Fund and 12.0 FTE in FY 2023-34, and \$2,264,482 General Fund and 13.0 FTE in FY 2024-25 and ongoing to create two new Special Investigations Units (SIUs) in CBI. The Department identified this request as data-informed (Step 3).

The request adds two SIUs to one existing SIU added in the current fiscal year through the Department's FY 2022-23 CBI Right-sizing request. The addition of two units will allow for one unit to be located in each of CBI's regional offices in Denver, Pueblo, and Grand Junction. The SIUs are meant to assist with any type of major crime without impacting the overall capacity of CBI and local law enforcement. The request anticipates that the immediate focus for the units will be fentanyl-related cases.

R10 RESOURCES FOR FIRE INVESTIGATION AND DATA [REQUIRES LEGISLATION]: The request includes an increase of \$6,486,310 total funds and 10.1 FTE in FY 2023-24, including \$3,243,155 General Fund, and \$4,634,190 total funds in FY 2024-25 and ongoing to increase resources for fire investigation and data collection. The Department identified this request as data-informed (Step 3). This request requires legislation to create the new cash fund and reflects Recommendation 21-03 from the Colorado Fire Commission.

The request is a General Fund appropriation to a new cash fund for the following components:

- Create a new Fire Investigation and Data Analysis cash fund to support the program;
- \$2.0 million for five investigators including at least one canine handler, two unit chiefs, one branch chief, one administrative assistant, and two data management professionals;
- \$400,000 to design and sustain a fire data reporting platform;
- \$250,000 to reimburse fire investigators not employed by DFPC who assist with investigations outside of their jurisdiction;
- \$250,000 for grants to improve data gathering and reporting for rural fire departments that do not have the software and hardware necessary to provide incident data to the state;
- \$150,000 for investigations trailers;
- \$150,000 to develop and sustain a public communications and outreach plan; and,
- \$75,000 for National Fire Incident Reporting System (NFIRS) trainings.

R12 EXPAND TRAINING FOR LOCAL FIRE DISTRICTS: The request includes an increase of \$4,651,780 General Fund and 14.7 FTE in FY 2023-24, and \$2,748,851 in FY 2024-25 and ongoing, to increase

training resources for local firefighters. The Department identified this request as data-informed (Step 3).

The requested increase includes the following components:

- \$2.5 million General Fund and 15.0 FTE ongoing to increase staffing for the Professional Qualifications and Training Section (PQTS), including additional training officers, certification coordinators, supervisors, and administrative positions;
- \$1.6 million General Fund on a one-time basis for additional mobile training equipment, including a mobile driving simulator, mobile pump, aircraft rescue unit, hazardous materials training trailer, and car fire prop;
- \$319,980 General Fund for additional adjunct instructors not employed by DFPC;
- \$250,000 General Fund to remove certification fees; and,
- \$10,000 General Fund for books and training supplies.

R13 SUPPORT LOCAL EMERGENCY ALERT SYSTEMS: The request includes an increase of \$124,945 General Fund and 0.9 FTE in FY 2023-24, and \$127,017 in FY 2024-25 and ongoing, to establish an alert warning preparedness program. The Department identified this request as data-informed (Step 3).

The program will develop an inventory of warning systems and technology, advise local authorities, and provide assistance with training and public education. The request does not implement a statewide emergency alert system.

R14 STATEWIDE FIRE RISK REDUCTION INITIATIVE: The request includes an increase of \$1,556,309 General Fund and 5.5 FTE in FY 2023-24, and \$890,242 in FY 2024-25 and ongoing, to create a Community Risk Reduction (CRR) unit in DFPC. The Department identified this request as data-informed (Step 3). The request reflects recommendation 21-04 of the Colorado Fire Commission.

Resources include six new staff and four educational trailers. The unit would place a CRR specialist in each quadrant of the state to provide technical assistance and aid in developing CRR plans. Each specialist will be assigned a fire education trailer to educate school-age children.

The request would fund an existing DFPC program, Fire Safe Colorado, that is currently unfunded and unstaffed. Fire Safe Colorado has an existing steering committee made up of local volunteers that will remain in place under the request.

R15 SUSTAIN OFFICE OF GRANTS MANAGEMENT: The request includes an increase of \$827,611 General Fund and 6.3 FTE in FY 2023-24, and \$828,465 General Fund in FY 2024-25 and ongoing to provide General Fund support for the Office of Grants Management (OGM) in DHSEM. The Department identified this request as data-informed (Step 3).

The OGM currently consists of 4.5 FTE and is funded by the Disaster Emergency Fund and federal emergency grants that limit expenditures on administrative costs. The request would add 2.0 new FTE, and fund existing FTE with General Fund. The request states that General Fund resources will allow the OGM to increase applications for federal grants and allow the office to operate outside of emergency declarations.

R17 COLORADO STATE PATROL RECORDS UNIT PLUS UP: The request includes an increase of \$461,139 cash funds from the Highway Users Tax Fund and 5.5 FTE in FY 2023-24, and \$454,993 cash funds in FY 2024-25 and ongoing, to provide additional records support for CSP. The Department identified this request as data-informed (Step 3).

The request states that CSP has observed increased records requests and requires increased resources to comply with S.B. 20-217 (Enhance Law Enforcement Integrity) and H.B. 21-1215 (Law Enforcement Accountability).

R18 CSP FOOD SERVICE: The request includes an increase of \$500,000 cash funds from the Highway Users Tax Fund on a one-time basis to contract with a food service provider for the CSP Training Academy after the Department has been unable to fill positions that were requested and approved during the FY 2022-23 budget cycle. The requests states that the Department will continue to explore a long-term solution before requesting ongoing funding.

R20 CSP EQUIPMENT STAFF: The request includes an increase of \$244,879 cash funds from the Highway Users Tax Fund and 1.8 FTE in FY 2023-24, and \$250,758 in FY 2024-25 and ongoing, to manage and support a request for additional equipment resources the Committee and General Assembly approved as part of the FY 2022-23 budget cycle. The Department identified this request as data-informed (Step 2).

R22 WORKFORCE DIVERSITY AND SUPPORT STAFF: The request includes an increase of \$102,235 General Fund and 0.9 FTE in FY 2023-24, and \$103,451 General Fund in FY 2024-25 and ongoing, for a new human resources specialist to focus on diversity and inclusion strategies. The Department identified this request as data-informed (Step 3).

R23 LICENSING BEHAVIORAL HEALTH: The request includes an increase of \$457,689 cash funds from the Health Licensing and Inspection Cash Fund and 2.8 FTE in FY 2023-24, and \$437,165 cash funds in FY 2024-25 and ongoing, due to increased workload for fire inspections from H.B. 19-1237 (Licensing Behavioral Health Entities) and H.B. 22-1278 (Behavioral Health Administration). The Department identified this request as data-informed (Step 3).

R24 LIMITED GAMING REDUCTION: The request includes a decrease of \$870,026 reappropriated funds from the Department of Revenue and 7.0 FTE in FY 2023-24 and ongoing to reflect a Limited Gaming unit in CBI that has been dissolved. The request indicates that cases related to gaming will continue to be managed by the CBI Major Crimes Unit, but the dedicated unit is no longer the most efficient use of agency resources. The Department also notes the intent to submit a supplemental request to remove the unit from the current year appropriation.

DIGITAL TRUNK RADIO PAYMENTS COMMON POLICY: The request includes \$1,195,755 total funds, including \$250,917 General Fund, for digital trunk radio payments. House Bill 22-1353 (Public Safety Communications Transfer) established the Office of Public Safety Communications, a new office within the Division of Homeland Security and Emergency Management, to transfer public safety communications from the Office of Information Technology (OIT) in the Governor's Office to the Department of Public Safety. Part of the transfer removed digital trunk radio payments from the annual OIT common policy request, and transferred administration of the common policy to Public Safety. Multiple departments have a new line item for digital trunk radio payments to address this

transfer, and staff anticipates making a recommendation for this new common policy during figure setting.

IMPACTS DRIVEN BY OTHER AGENCIES: The request includes a net increase of \$928,294 total funds for requests initiated by other agencies, summarized in the table below.

IMPACTS DRIVEN BY OTHER AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 OIT Budget package	\$764,307	\$730,962	\$32,717	\$628	\$0	0.0
NP2 JUD R4 Judicial security office	163,113	0	0	163,113	0	1.0
NP4 DPA Capitol complex staffing	67,272	45,745	21,527	0	0	0.0
NP3 DPA COE Common policy	29,122	7,913	19,898	1,311	0	0.0
NP5 Transfer perf. budgeting to DPA	4,187	4,187	0	0	0	0.0
NP6 Vehicle lease payments	(99,707)	983,758	(864,188)	(118,851)	(100,426)	0.0
TOTAL	\$928,294	\$1,772,565	(\$790,046)	\$46,201	(\$100,426)	1.0

CENTRALLY APPROPRIATED LINE ITEMS: The request includes a net increase of \$14,483,102 total funds for centrally appropriated line items, summarized in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$11,014,091	\$3,387,295	\$6,550,978	\$956,666	\$119,152	0.0
Health, life, and dental	1,942,341	302,605	525,593	1,356,729	(242,586)	0.0
Payment to risk management	1,586,737	1,586,737	0	0	0	0.0
AED	625,619	210,573	151,421	349,296	(85,671)	0.0
SAED	625,619	210,573	151,421	349,296	(85,671)	0.0
Payments to OIT	569,573	6,393,885	(154,493)	(5,669,819)	0	0.0
Legal services	474,744	753,740	0	(278,996)	0	0.0
Capitol Complex leased space	214,476	541,944	189,452	(516,920)	0	0.0
Leased space	106,796	46,630	44,429	15,737	0	0.0
Lease equivalent payment	12,962	0	12,962	0	0	0.0
Short-term disability	5,278	2,335	(3,933)	9,726	(2,850)	0.0
PERA Direct Distribution	(2,096,437)	204,825	(2,114,975)	(186,287)	0	0.0
Workers' compensation	(346,480)	1,021,010	0	(1,367,490)	0	0.0
Shift differential	(179,466)	(18,497)	(138,560)	(22,409)	0	0.0
CORE adjustment	(69,864)	(5,471)	0	(64,393)	0	0.0
ALJ services	(2,887)	(2,887)	0	0	0	0.0
TOTAL	\$14,483,102	\$14,635,297	\$5,214,295	(\$5,068,864)	(\$297,626)	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net increase of \$11,563,603 total funds to reflect the FY 2023-24 impact of bills passed in previous legislative sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1353 DPS comms transfer	\$21,423,362	\$7,200,000	\$0	\$14,223,362	\$0	54.0
SB 22-002 Vol. firefighter resources	4,000,000	4,000,000	0	0	0	0.0
SB 21-113 Firefighting aircraft	3,606,260	3,606,260	0	0	0	16.0
SB 22-206 Disaster preparedness	1,834,418	1,834,418	0	0	0	17.0
HB 22-1274 Sunset school safety	125,032	125,032	0	0	0	0.2
SB 22-077 Interstate LPC compact	115,540	0	115,540	0	0	1.2
HB 22-1210 Sunset DV board	14,919	14,919	0	0	0	0.3

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1208 Jail data clean-up	14,755	14,755	0	0	0	0.2
SB 22-001 Crime prevention	(10,300,000)	(10,300,000)	0	0	0	(2.0)
HB 22-1326 Fentanyl accountability	(6,864,498)	(6,864,498)	0	0	0	0.2
SB 22-196 Criminal justice health	(1,526,173)	0	(1,739,291)	0	213,118	2.0
HB 22-1318 CO info sharing	(500,000)	0	(500,000)	0	0	0.0
SB 22-145 Resources comm. safety	(99,932)	(99,932)	0	0	0	0.2
SB 22-133 Elected official security	(95,126)	(95,126)	0	0	0	0.7
HB 22-1217 Catalytic converter recs	(94,893)	(94,893)	0	0	0	0.0
SB 22-057 Violent crime brain injury	(65,000)	(65,000)	0	0	0	0.0
SB 22-170 Permissible waste tire fund	(14,050)	0	0	(14,050)	0	0.0
SB 22-150 Indigenous relatives	(11,011)	(11,011)	0	0	0	0.5
TOTAL	\$11,563,603	(\$735,076)	(\$2,123,751)	\$14,209,312	\$213,118	90.5

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of \$3,084,172 total funds to reflect the FY 2023-24 impact of budget requests approved in prior years, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 22-23 R1 CBI Increase	\$4,390,802	\$4,390,802	\$0	\$0	\$0	36.0
FY 22-23 R9 Evidence facility	(614,000)	0	(614,000)	0	0	0.0
FY 22-23 R2 Capitol security	(375,620)	(375,620)	0	0	0	1.1
FY 23-23 R12 CCIB system maintenance	(139,320)	(139,320)	0	0	0	0.0
FY 22-23 R6 Resources for SEOC	(49,000)	(49,000)	0	0	0	0.0
FY 22-23 R14 State Patrol admin	(49,000)	0	(49,000)	0	0	0.0
FY 22-23 R5 State toxicology lab	(28,000)	0	(28,000)	0	0	0.0
FY 22-23 R3 Recovery section staff	(21,000)	(21,000)	0	0	0	0.0
FY 22-23 R11 Cybersecurity program	(21,000)	(21,000)	0	0	0	0.0
FY 22-23 Salary survey	(9,690)	(3,740)	(6,035)	(34)	119	0.0
TOTAL	\$3,084,172	\$3,781,122	(\$697,035)	(\$34)	\$119	37.1

TECHNICAL ADJUSTMENTS: The request includes a net increase of \$919,737 total funds for technical adjustments, summarized in the table below.

TECHNICAL ADJUSTMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Comm. corrections leap-year adj.	\$232,320	\$224,488	\$0	\$7,832	\$0	0.0
Align dispatch with billing	0	0	53,087	(52,302)	(785)	0.0
DCJ Base alignment	687,417	0	0	0	687,417	0.0
TOTAL	919,737	224,488	53,087	(44,470)	686,632	0.0

ONGOING GENERAL FUND IMPACTS OF REQUESTED DECISION ITEMS: The following table describes the ongoing impacts of the FY 2023-24 requests through FY 2024-25 and ongoing. Many of the requested amounts include one-time operating expenses in the first year that are not included on an ongoing basis, resulting in a lower requested amount on an ongoing basis. These amounts are understated as they only include the base requested amount, and do not account for common policy increases likely to occur each year.

DEPARTMENT OF PUBLIC SAFETY OUT-YEAR REQUEST IMPACTS

	FY 2023-24		FY 2024-25		DIFFERENCE	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE
R1 Auto theft prevention initiative	\$7,915,323	10.1	\$4,719,274	9.0	(\$3,196,049)	(1.1)
R2 Create Office of School Safety	2,093,313	7.3	1,857,472	8.0	(235,841)	0.7
R3 Fire aviation resources	11,830,823	19.3	11,657,990	21.0	(172,833)	1.7
R4 Physical school security	6,000,000	0.0	0	0.0	(6,000,000)	0.0
R6 Trooper pay increase	348,788	0.0	348,788	0.0	0	0.0
R7 Resources for domestic extremist threats	212,083	1.8	212,934	2.0	851	0.2
R8 Threat assessment training	321,034	0.5	314,034	0.5	(7,000)	0.0
R9 CBI Special investigation units	2,346,937	12.0	2,264,482	13.0	(82,455)	1.0
R10 Resources for fire investigation	3,243,155	10.1	2,317,095	11.0	(926,060)	0.9
R12 Expand local fire training	4,651,780	14.7	2,748,851	16.0	(1,902,929)	1.3
R13 Support local alerts	124,945	0.9	127,017	1.0	2,072	0.1
R14 Statewide fire risk reduction initiative	1,556,309	5.5	890,242	6.0	(666,067)	0.5
R15 Sustain Office of Grants Management	827,611	6.3	828,465	6.5	854	0.2
R17 CSP Records plus-up	0	5.5	0	6.0	0	0.5
R18 CSP Academy food service	0	0.0	0	0.0	0	0.0
R20 CSP Equipment staff	0	1.8	0	2.0	0	0.2
R22 Workforce diversity staff	102,235	0.9	103,451	1.0	1,216	0.1
R23 Licensing behavioral health entities	0	2.8	0	3.0	0	0.2
R24 Limited gaming reduction	0	(7.0)	0	(7.0)	0	0.0
Total	\$41,574,336	92.5	\$28,390,095	99.0	(\$13,184,241)	6.5

REQUESTS BY DIVISION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<i>Executive Director's Office/School Safety</i>						
R2 Create Office of School Safety	\$2,093,313	\$2,093,313	\$0	\$0	\$0	7.3
R4 Physical school security	6,000,000	6,000,000	0	0	0	0.0
R8 Threat assessment training	321,034	321,034	0	0	0	0.5
R22 Diversity staff	102,235	102,235	0	0	0	0.9
<i>Subtotal</i>	<i>\$8,516,582</i>	<i>\$8,516,582</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>8.7</i>
<i>State Patrol</i>						
R1 Auto theft prevention	\$7,915,323	\$7,915,323	\$0	\$0	\$0	10.1
R6 Trooper pay	7,303,646	348,788	6,494,679	259,493	200,686	0.0
R17 Records plus-up	461,139	0	461,139	0	0	5.5
R18 CSP Food service	500,000	0	500,000	0	0	0.0
R20 CSP Equipment staff	244,879	0	244,879	0	0	1.8
<i>Subtotal</i>	<i>\$16,424,987</i>	<i>\$8,264,111</i>	<i>\$7,700,697</i>	<i>\$259,493</i>	<i>\$200,686</i>	<i>17.3</i>
<i>Fire Prevention and Control</i>						
R3 Fire aviation resources	\$11,830,823	\$11,830,823	\$0	\$0	\$0	19.3
R10 Fire investigation	6,486,310	3,243,155	0	3,243,155	0	10.1
R12 Local fire training	4,651,780	4,651,780	0	0	0	14.7
R14 Fire risk reduction initiative	1,556,309	1,556,309	0	0	0	5.5
R23 Licensing behavioral health	457,689	0	457,689	0	0	2.8
<i>Subtotal</i>	<i>\$24,982,911</i>	<i>\$21,282,067</i>	<i>\$457,689</i>	<i>\$3,243,155</i>	<i>\$0</i>	<i>46.0</i>
<i>Colorado Bureau of Investigation</i>						
R9 CBI Special units	\$2,346,937	\$2,346,937	\$0	\$0	\$0	12.0
R24 Limited gaming reduction	(870,026)	0	0	(870,026)	0	(7.0)
<i>Subtotal</i>	<i>\$1,476,911</i>	<i>\$2,346,937</i>	<i>\$0</i>	<i>\$(870,026)</i>	<i>\$0</i>	<i>5.0</i>
<i>Homeland Security & Emergency Management</i>						
R7 Domestic extremist threats	\$212,083	\$212,083	\$0	\$0	\$0	1.8

REQUESTS BY DIVISION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R13 Local alert systems	124,945	124,945	0	0	0	0.9
R15 Grants management	827,611	827,611	0	0	0	6.3
<i>Subtotal</i>	<i>\$1,164,639</i>	<i>\$1,164,639</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>9.0</i>
	52,566,030	41,574,336	8,158,386	2,632,622	200,686	92.5

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021 and 2022 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Public Safety that included \$42.3 million originating as state General Fund and \$43.4 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2021 and 2022 legislative sessions, the General Assembly allocated \$101.2 million in one-time funding to the Department of Public Safety through appropriations and transfers. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, and FY 2022-23 and expenditures through FY 2021-22 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF PUBLIC SAFETY ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-054 Wildfire Mitigation	3,000,000	2,065,029*	Transfers \$3.0 million GF to the Wildfire Preparedness Fund; includes additional transfers for DNR.
S.B. 22-001 Crime Prevention Safer Streets	10,300,000	0	Creates the Crime Prevention Through Safer Streets Grant Program
S.B. 22-145 Resources to Increase Community Safety	15,300,000	0	Creates and funds three new grant programs supported by three new continuously-appropriated cash funds
S.B. 22-183 Crime Victim Service Funding	6,000,000	0	Transfers \$6.0 million GF to newly created Crime Victim Service Fund, in addition to an ARPA funds transfer.
H.B. 22-1194 Local Firefighter Safety Resources	5,000,000	4,735,915*	Appropriates \$5.0 million to an existing grant program for local fire department equipment & training.
H.B. 22-1243 School Security	6,000,000	0	Appropriates \$6.0 million to existing School Security Disbursement Program Cash Fund.
H.B. 22-1326 Fentanyl	7,000,000	0	
TOTAL	\$52,600,000	\$6,800,944*	

*The Department indicates that this amount is committed, though not necessarily expended.

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF PUBLIC SAFETY ONE-TIME FEDERAL ARPA FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 21-292 Federal COVID Funding for Victim's Services	6,000,000	2,261,039	Appropriates \$3.0 million for the Forensic Nurse Examiners Telehealth Program; \$1.5 million for the State Victim Compensation Program; and \$1.5 million to the Victims Assistance and Law Enforcement Fund.
S.B. 22-183 Crime Victims Services	32,000,000	0	Transfers \$32.0 million to the Colorado Crime Victim Services Fund, which is continuously appropriated.
S.B. 22-196 Criminal Justice Direct Investments	3,500,000	0	Appropriates \$3.5 million for behavioral health information grants, IT services, and related expenses.
H.B. 22-1352 Stockpile for Disaster Emergencies	1,881,727	0	Appropriates \$1.9 million for the emergency PPE stockpile from the Revenue Loss Restoration Cash Fund, replaced with General Fund beginning FY 2024-25.
TOTAL	\$43,381,727	\$2,261,039	

ALLOCATION AND EXPENDITURE OF ONE-TIME OTHER FUNDS

DEPARTMENT OF PUBLIC SAFETY ONE-TIME OTHER FUNDS			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURE OF FUNDS THROUGH FY 2022	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
S.B. 22-206 Disaster Preparedness - Disaster Emergency Fund	15,500,000	0	Transfers from multiple sources, including \$15.5 million from the Disaster Emergency Fund to the Colorado Firefighting Air Corp Fund continuously appropriated to DPS for wildfire resources.
TOTAL	\$15,500,000	\$0	

IMPLEMENTATION UPDATES AND ITEMS OF NOTE

S.B. 21-054 WILDFIRE MITIGATION: The Department indicates that \$2.1 million is committed across five wildfire mitigation and strategic planning projects as listed below.

- \$1.6 million for mitigation for the Jefferson Conservation District;
- \$300,000 for strategic planning in Gunnison County;
- \$120,950 for mitigation in Larimer County;
- \$65,300 for mitigation in Colorado Springs; and
- \$25,000 for strategic planning in Routt County.

H.B. 22-1194 LOCAL FIREFIGHTER SAFETY RESOURCES: The Department indicates that \$4.7 million of the \$5.0 million transferred has been awarded for the purchase of fire safety equipment. Of that amount, only \$270,604 has been processed for expenditure. An additional \$150,000 will cover

administrative costs, and the remaining \$114,000 is the result of agencies deciding not to accept the funds and will be rewarded. A table of the purchased resources is provided below.

H.B. 22-1194 DIRECT DISTRIBUTION AWARDS				
PERSONAL PROTECTIVE EQUIPMENT (PPE)	NUMBER ORDERED	AMOUNT AWARDED	INVOICED DOLLAR AMOUNT TO DATE	STATUS
Wildland Helmets	710	\$61,060	\$0	
Fire Shelters	377	139,583	105,085	Most Orders shipped
Wildland Line Packs	202	36,744	33,106	Most orders shipped
Wildland Shirts	723	75,828	22,969	
Wildland Pants	666	84,582	22,733	
Wildland Gloves	527	1,945	1,258	
Wildland Boots	399	104,738	29,663	
Structure Boots- Leather	482	128,964	49,231	
Structure Coat and Pants	601	1,086,608	0	February/March Delivery
Structure Boots- Rubber	170	27,030	0	
Structure Gloves	574	37,281	6,559	
Structure Helmets	614	112,648	0	
Self-Contained Breathing Apparatus (SCBA's)	206	1,566,342	0	November/December Delivery
MSA Self-Contained Breathing Apparatus (SCBA's)	180	1,242,978	0	November/December Delivery
Structure Hoods	485	29,585	0	November Delivery
Awarded Totals	6,916	\$4,735,915	\$270,604	

H.B. 22-1243 SCHOOL SECURITY DISBURSEMENT GRANTS: The Department indicates that the funding opportunity was published in October with an application deadline of January 6, 2023. The Department anticipates spending the entire \$6.0 million by June 30, 2023.

INFORMATIONAL ISSUE: TROOPER COMPENSATION

SUMMARY

This issue discusses statutory requirements for State Patrol Trooper compensation, the recent history of targeted trooper salary increases, and the Department's budget request R6: Trooper Pay Increase and Graduated Pay System.

RECOMMENDATION

Staff recommends the following:

- Discuss the Department's request during the State Patrol Hearing on December 6, 2022;
- Consider discussing law enforcement compensation more broadly during the Department of Personnel Hearing on Wednesday, December 7, 2022; and,
- Consider legislation to clarify the statute regarding State Patrol Trooper compensation.

DISCUSSION

Salaries for State Patrol Troopers are considered separately from the rest of state employees in the Annual Compensation Report by the Department of Personnel (DPA). While the compensation report compares other state employees to the market average, statute specifies the following guidelines for trooper compensation:

“(A) The methodologies used for purposes of determining and maintaining compensation for state law enforcement officers employed by the Colorado state patrol shall be the same as the methodologies established pursuant to subsection (1)(a)(II) of this section; except that the amount of salary shall be at least ninety-nine percent of the actual average salary provided to the top three law enforcement agencies within the state that have both more than one hundred commissioned officers and the highest actual average salary.

(B) As used in this subparagraph (III), “state law enforcement officer” means the chief and any commissioned or noncommissioned officer and trooper of the Colorado state patrol.⁵”

This statute is commonly cited to state that the actual salary of all troopers must be at least 99.0 percent of the average salary paid to the top three law enforcement agencies. However, this section of statute is specific to defining the guidelines for the annual compensation report. The statute has therefore been subject to interpretation as to whether the statute is setting a benchmark for the actual salary paid, or simply defining the market that must be used in the compensation report.

This section of statute was created by H.B. 00-1280 with the following legislative intent:

“The purpose of this legislation is to provide a sound and comprehensive system for determining the prevailing total compensation for state troopers employed by the Colorado state patrol in order to maintain appropriate salaries for state troopers and to

⁵ Section 24-50-104 (1)(a)(III), C.R.S.

increase retention rates of troopers in order to ensure that a well-qualified state patrol force is serving the residents of Colorado.”

ANNUAL COMPENSATION REPORT

DPA produces the compensation report each year. The report is completed by an outside contractor every other year and updated by DPA in off years. The report typically includes an analysis for compensation of all state employees except State Patrol, and a separate section dedicated to State Patrol only. The report provides data on the compensation for all state employees compared to the market average, while the State Patrol section compares each job classification within State Patrol to the market defined in statute. In recent years, the compensation report indicates that State Patrol compensation is still deemed to be highly competitive even though it remains below the defined market.

The report determines the top three paying law enforcement agencies for each job class in State Patrol, and includes a list of the agencies used for the comparison in the report. The agencies used for the FY 2023-24 report by job class are provided below.

CLASS TITLE	TOP THREE JURISDICTIONS
Cadet	City of Arvada City of Longmont City of Thornton
Trooper	City of Greeley City of Fort Collins City of Westminster
Supervisor	City of Littleton Town of Castle Rock City of Fort Collins
Admin I	City of Thornton Boulder County City of Fort Collins
Admin II	Larimer County Boulder County Weld County

Overall, the report found that State Patrol is 10.8 percent below the weighted market average for the top three law enforcement agencies within Colorado. Data by job class from the FY 2023-24 report for State Patrol is provided in the table below.

WEIGHTED MARKET COMPARISON						
CLASS TITLE	# EE	CURRENT AVERAGE SALARY	CURRENT AVERAGE MONTHLY	PROJECTED WEIGHTED MARKET AVERAGE	PROJECTED WEIGHTED MARKET AVG AT 99%	% DIFFERENCE
Trooper	327	\$89,624	\$7,469	\$8,510	\$8,425	-11.35%
Supervisor	101	116,425	9,702	10,912	10,803	-10.19%
Admin I	29	130,490	10,874	12,958	12,828	-15.23%
Admin II	8	150,353	12,529	14,515	14,370	-12.81%
Cadet	62	73,208	6,101	5,958	5,898	-3.44%
Trooper III	177	101,230	8,436	No Market Data		

Historically, DPA has included compensation requests for State Patrol that exceed the across-the-board common policy request for the rest of state employees. Troopers have not received a targeted salary increase above the rest of state employees since FY 2017-18. In fiscal years with a targeted

increase, troopers received the targeted increase on top of the across the board common policy increase. Historic salary increases are provided in the table below.

ANNUAL SALARY SURVEY INCREASES		
FISCAL YEAR	TROOPERS	ACROSS THE BOARD INCREASE
2022-23	3.0%	3.0%
2021-22	2.0%	2.0%
2020-21	0.0%	0.0%
2019-20	3.0%	3.0%
2018-19	3.0%	3.0%
2017-18	6.2%	1.0%
2016-17	6.6%	0.0%
2015-16	3.6%	1.0%

Even though troopers have received targeted salary increases in recent years, these salary increases were not sufficient to raise actual trooper salaries to 99.0 percent of the actual average salary of the top three highest paying law enforcement agencies in the state. In many years, the requested and approved increase was below the market difference indicated in the compensation report. Different targeted increases were requested for different classifications within State Patrol in FY 2016-17, and targeted increases for law enforcement classifications including but not limited to State Patrol were requested by DPA in FY 2015-16. The original bill did not include an appropriation, but the fiscal note estimated a cost of \$1.8 – 2.3 million total funds to increase salaries to the 99.0 percent level. The following year, the trooper line item in State Patrol received a 1.5 percent base reduction.

2022 LEGISLATIVE SESSION

During the 2022 Legislative Session, both chambers passed a Long Bill amendment with the goal of increasing trooper salaries an additional 3.0 percent above the existing 3.0 percent across the board increase for all state employees. Without having the opportunity to have DPA, DPS, or staff analysis on the issue or calculations, the Committee was concerned about the impact the amendment would have on existing compression pay issues within the State Patrol, as well as creating competition between similar job classifications within the state. Rather than move forward with the amendment, the Committee approved an RFI for DPA to provide an analysis of compensation for law enforcement classifications across the state in order to inform future action on the issue.

P.O.S.T. CERTIFIED POSITIONS REPORT

To serve as a peace officer in Colorado, an individual must be certified by the Colorado Peace Officer Standards and Training (POST) Board within the Department of Law. Certification requires completion of a POST-approved basic academy, the POST certification examination, and a background check. Several departments have POST certified positions, including Public Safety, Revenue, Natural Resources, Labor, Education, Higher Education, Law, Corrections, and Human Services.

DPA provided a report on POST certified positions in September 2022 in response to the Committee RFI. The report found a total of 1,827 employees in POST certified classifications. The report also found that many POST certified positions are unique and do not have great overlap in responsibility or experience. Many POST positions are criminal investigators who respond to crime, but do not have the same dispatch and patrol responsibilities as troopers. POST positions within DHS and Higher Education are only accountable for patrolling an individual facility or campus, while troopers are

spread across the state. Troopers and Park and Wildlife Managers can both operate alone in high risk, remote locations, but Parks and Wildlife has a more limited scope and jurisdiction.

Turnover data included in the report indicated that POST certified positions in Human Services have the highest turnover rate by department at 65.1 percent in FY 2021-22. Public Safety had a turnover rate of 11.4 percent, with only Education and Natural Resources reporting lower rates. The complete turnover data from the report is provided in Appendix E. Trooper specific data is provided in the table below.

FY 2022-23 TROOPER TURNOVER			
CLASS TITLE	SEPARATIONS	AVG. EMPLOYEES	TURNOVER
Cadet	22	66	33.6%
Trooper	36	347.2	10.4%
Trooper III	19	175.1	10.9%
Supervisor	9	100.9	8.9%
Admin I	4	28.5	14.0%
Admin II	2	8.8	22.6%
Overall	92	726.0	12.7%

FY 2023-24 R6 TROOPER PAY INCREASE AND GRADUATED PAY SYSTEM

The Department’s request would bring the base salary for troopers to 99.0 percent of the defined market and would implement an updated graduated pay system to address compression pay issues within the State Patrol. The targeted salary increase is requested on top of the 5.0 percent across the board increase requested from DPA, and anticipates that the amount requested would be increased if the Committee approves a lower amount for the across the board increase.

The request notes that CSP is experiencing historic turnover, at a rate of 16.0 percent for the last three fiscal years. Additionally, the highest turnover rate is at the entry level classification, and CSP has a significant population of retirement-eligible members. CSP is experiencing significant pay compression, where there is nominal difference in compensation between newly hired troopers and members with long term experience. This is driven in part by the compensation statute. If all salaries are meant to be at least 99.0 percent of the average, there is minimal spread in compensation across job classes.

The Division experiences great competition with local law enforcement agencies. Unlike many law enforcement agencies, CSP compensates cadets through their time at the State Patrol Training Academy. Cadets may therefore be incentivized to complete training with the Patrol, and quickly move to a higher paying local agency once training is completed. In addition, many already competitive agencies are offering hiring and retention bonuses. The request notes that CSP currently has 130.0 vacant trooper FTE.

The request includes adjustments to base building salaries including PERA and Medicaid for all trooper positions, including Executive and Capitol Complex Security, the Hazardous Materials Program, and the Training Academy. The request also proposes two new job classes to address compression pay, Trooper II and Supervisor I (Corporal). The request does not include an increase in FY 2024-25 to address trooper compensation issues on an ongoing basis.

INFORMATIONAL ISSUE: WILDFIRE FUNDING

This issue brief provides an overview of wildfire and emergency funding, including recent legislative and budget actions related to wildfire and the Department's budget request R3: Fire Aviation Resources.

SUMMARY

- Wildfire and emergency funding spans multiple departments and primarily consists of continuously appropriated cash funds that are not reflected in the budget with limited reporting on expenditures.
- Legislation and budget actions have added \$93.0 million total funds to the Department of Public Safety in the last three fiscal years through one-time transfers and ongoing appropriations for wildfire-related programs.
- The Department has multiple requests to increase wildfire-related funding in FY 2023-24.

DISCUSSION

Wildfire spending currently spans the Division of Fire Prevention and Control (DFPC) within the Department of Public Safety, the Department of Natural Resources (DNR), and the Colorado State Forest Service (CSFS) managed under Colorado State University in the Department of Higher Education. DFPC manages state fire suppression once a fire occurs, while DNR and CSFS manage fire mitigation efforts to prevent wildfires from occurring. The Division of Homeland Security and Emergency Management (DHSEM) and DNR also manage grants and response for post-wildfire recovery.

STATE SUPPRESSION RESPONSIBILITY

The majority of wildfires occur and are paid for at the local (fire protection district) level. A fire becomes a state responsibility when it is determined that local capabilities are exceeded, or the fire becomes multijurisdictional. Historically, local fire districts were required to request the assistance of DFPC, and at times may have been required to provide reimbursement for suppression costs that were not deemed a state responsibility.

DFPC is increasingly taking a proactive approach to fire suppression, commonly referred to as early initial attack. Rather than waiting for a fire to exceed local capacity before stepping in, DFPC is utilizing aerial resources to detect and suppress fires as early as possible without requiring reimbursement from local agencies.

The federal government assumes responsibility when a fire is on federal land or when a fire is declared a Fire Management Assistance Grant Program (FMAG) fire. If a fire is solely on federal land, the federal government takes 100.0 percent of responsibility for that fire. If a fire is declared an FMAG fire, FEMA reimburses the state for up to 75.0 percent of eligible suppression and management costs. Further, the state does not have authority over the management and wildfire mitigation strategy on federal lands. In the significant wildfire year of 2020, the Department estimated that up to 91.8 percent of acreage burned in Colorado was on federal land.

DHSEM manages federal grants and reimbursements post-disaster, whether it be for wildfire or other catastrophic events. The State Emergency Operations Center (SEOC) also serves as the Governor's central coordination center during a disaster, and is responsible for mobilizing, procuring, tracking, and demobilizing resources during a disaster. This includes managing the Emergency Management Assistance Compact for the state, which is a mutual aid agreement for requesting and sending resources to other states and territories. The SEOC works in coordination with the Office of State Planning and Budgeting (OSPB) to facilitate vendor payments and legislative reporting.

STATE SUPPRESSION FUNDING

There are three types of funding for state responsibility wildfires: base funding within DFPC, continuously appropriated cash funds, and the Disaster Emergency Fund. Total FY 2022-23 appropriations for DFPC were \$45.9 million total funds, including \$32.7 million General Fund. Base appropriations primarily include funding for wildfire suppression, building inspections, and training and equipment resources for local firefighters.

The base budget for DFPC includes annual General Fund appropriations to the following cash funds, all of which are continuously appropriated to the Department:

- **Local Firefighter Safety and Disease Prevention Fund:** This cash fund receives funding from appropriations and transfers, as well as gifts, grants, and donations. The fund is continuously appropriated to the Department. The fund may be used for DFPC to provide funding or reimbursement to local firefighting agencies for equipment and training. Senate Bill 22-002 added authority to use the fund to reimburse local agencies for a multiple employer behavioral health trust, along with a \$1.0 million appropriation in FY 2022-23 and \$5.0 million appropriations in FY 2023-24 and 2024-25. This appropriation is reflected in the budget and the Department's base request. The bill also requires that JBC staff review and make a recommendation to the JBC and Wildfire Matters Interim Committee for ongoing funding in 2025.⁶
- **Wildfire Emergency Response Fund (WERF):** The WERF receives funding from appropriations, gifts, grants, and donations, and transfers including transfers authorized by the Governor from the Disaster Emergency Fund⁷ and transfers from the Division of Insurance.⁸ The fund is continuously appropriated to the Department. The fund may be used by DFPC to provide funding or reimbursement for aerial firefighting resources, hand crews, suppression assistance to local agencies, and other resources as requested by DFPC and approved by the Governor.⁹ The cash fund receives an annual appropriation of \$1.8 million General Fund in the Long Bill.
- **Colorado Firefighting Air Corps (CFAC) cash fund:** The CFAC cash fund receives funding from appropriations, transfers, gifts, grants, and donations, and reimbursements from agencies that utilize CFAC resources. For example, if a CFAC aircraft was deployed to another state or to federal lands (while not needed in Colorado), those agencies would be billed for the cost of utilizing the aircraft. The fund is continuously appropriated to the Department. CFAC funds may be used for the purchase, contract, maintenance, and staffing of firefighting aircraft. The cash fund

⁶ Section 24-33.5-1231, C.R.S.

⁷ Section 24-33.5-706 (4.5)(b), C.R.S.

⁸ Section 10-3-209 (4)(a)(II), C.R.S.

⁹ Section 24-33.5-1226, C.R.S.

receives an annual appropriation of \$750,000 General Fund in the Long Bill, and received a \$30.8 million General Fund transfer in FY 2020-21 and a \$15.0 million transfer from the Disaster Emergency Fund in FY 2021-22 through legislation.¹⁰

- **Wildfire Preparedness Fund:** This cash fund receives funding from appropriations, transfers, gifts, grants and donations, and reimbursements. This fund is continuously appropriated to the Department. Expenditures from this fund may include local agency assistance and equipment costs. The Governor may designate money in the fund for wildfire preparedness activities by executive order or proclamation. Any unexpended General Fund from the Aviation Resources line item in the Division's budget reverts to the fund rather than the General Fund.¹¹ The cash fund receives an annual General Fund appropriation of \$4.2 million General Fund.

DFPC may also utilize the following cash funds to support the Division's largest line items, including personal services, operating expenses, and wildfire management services:

- Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and Certification fund;
- Fire Suppression Cash Fund;
- Fireworks Licensing Cash Fund;
- Fire Service Education and Training Fund;
- Health Facility Construction and Inspection Cash Fund;
- Public School Construction and Inspection Cash Fund;
- Wildland-urban Interface Training Fund;
- Wildland Fire Cost Recovery Fund; and
- Disaster Emergency Fund.

DFPC also receives funding through continuously appropriated cash funds that are not reflected in the budget. Primarily, this includes federal reimbursements, the Disaster Emergency Fund, and the Emergency Fire Fund which receives voluntary contributions from counties to cover the costs of large fires when DFPC assumes management and fiscal responsibility.¹²

DISASTER EMERGENCY FUND

If Division base funding and cash fund resources are determined to be insufficient in the event of a wildfire or emergency, DFPC may receive funding from the Disaster Emergency Fund (DEF). The Governor may transfer funds from reserves, or money appropriated for other purposes, to the DEF by executive order. The DEF provides a great deal of executive power, but allows for the Governor to respond to emergency needs during fire season when the legislature is not in session.

The Committee sponsored H.B. 20-1426 (Limit Emergency Spending), to establish quarterly reports on DEF spending to the JBC and the Executive Committee. The Governor's Office has expressed willingness to adapt the report as requested to best meet the needs of the Committee. The bill also established an audit of the DEF which will be presented to the Legislative Audit Committee on December 12, 2022.

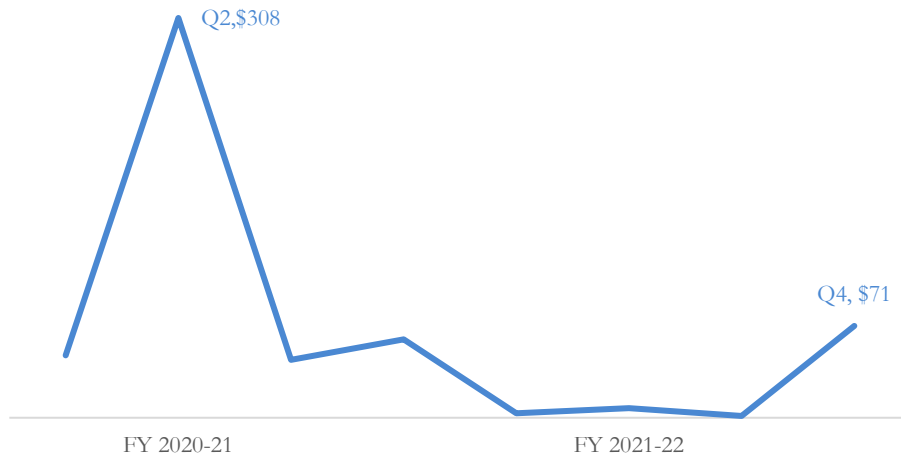
¹⁰ Section 24-33.5-1228 (3), C.R.S.

¹¹ Section 24-33.5-1227, C.R.S.

¹² Section 24-33.5-1120, C.R.S.

The Governor has issued 44 Executive Orders related to disaster response in 2022. Of that amount, nine were related to wildfire. House Bill 20-1426 reports provide DEF spending data from each quarter, including encumbrance at the time of declaration, quarterly expenditures, unexpended obligation at the end of the quarter, and the amount and source of transfer to the DEF at the time of declaration. The reports began in September 2020, and indicate an average quarterly expenditure of \$68.0 million from the DEF. However, the second quarter (Oct. – Dec.) of FY 2020-21 included exceptional spending related to COVID-19 (\$149.0 million) and one-time stimulus for the Department of Labor (\$150.0 million). Without this quarter, average spending is \$33.8 million, though likely remains elevated compared to pre-pandemic levels of spending as disaster relief expenses related to COVID-19 are ongoing. Transfers to the DEF are typically from the Controlled Maintenance Trust Fund. Expenditure data is provided in the chart below.

Disaster Emergency Fund expenditure reports (in millions) indicate average quarterly expenditures of \$68.0 million for the last two fiscal years.



RECENT LEGISLATION AND BUDGET ACTIONS

The General Assembly has made significant one-time and ongoing investments in wildfire resources in the last two legislative sessions. A summary of these items is provided in the table below.

RECENT DFPC WILDFIRE LEGISLATION AND BUDGET ACTIONS							
FISCAL YEAR	TITLE	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE	CONTINUOUS CASH FUND
<i>Budget Actions</i>							
2020-21	Wildfire stimulus package	\$14,037,260	\$10,811,260	\$1,500,000	\$1,726,000	0.0	X
2021-22	Wildfire stimulus package	12,245,969	10,445,969	1,200,000	600,000	11.5	X
2022-23	COTAK Systems	750,000	750,000	0	0	0.0	X
2022-23	State match for fire training	490,000	490,000	0	0	0.0	
		\$27,523,229	\$22,497,229	\$2,700,000	\$2,326,000	11.5	
<i>Legislative Appropriations</i>							
2021-22	SB 21-166 Fire commission recs	\$934,705	\$934,705	\$0	\$0	6.4	X
2022-23	SB 22-002 Volunteer fire resources	1,000,000	1,000,000	0	0	0.0	X
		\$1,934,705	\$1,934,705	\$0	\$0	6.4	
<i>Statutory Transfers</i>							
2020-21	SB 21-054 Wildfire transfers	\$3,000,000	\$3,000,000	\$0	\$0	0.0	X
2020-21	SB 21-113 Firefighting aircraft	30,800,000	30,800,000	0	0	0.0	X
2021-22	HB 22-1194 Firefighter resources	5,000,000	5,000,000	0	0	0.0	X
2021-22	SB 22-206 Disaster preparedness	15,500,000	0	15,500,000	0	0.0	X

RECENT DFPC WILDFIRE LEGISLATION AND BUDGET ACTIONS

FISCAL YEAR	TITLE	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE	CONTINUOUS CASH FUND
		\$54,300,000	\$38,800,000	\$15,500,000	\$0	0.0	
<i>Annualizations</i>							
2022-23	SB 21-166 Fire commission recs	\$(97,805)	\$(97,805)	\$0	\$0	0.7	
2023-24	SB 22-002 Volunteer fire resources	4,000,000	4,000,000	0	0	0.0	X
2023-24	SB 21-113 Firefighting aircraft	3,606,260	3,606,260	0	0	16.0	
2023-24	SB 22-206 Disaster preparedness	1,834,418	1,834,418	0	0	17.0	
		\$9,342,873	\$9,342,873	\$0	\$0	33.7	
Total before FY 2023-24 Requests		\$93,100,807	\$72,574,807	\$18,200,000	\$2,326,000	51.6	
<i>Budget Requests</i>							
2023-24	R3 Fire Aviation Resources	\$11,830,823	\$11,830,823	\$0	\$0	19.3	
2023-24	R10 Fire investigation	6,486,310	3,243,155	0	3,243,155	10.1	X
2023-24	R12 Local fire training	4,651,780	4,651,780	0	0	14.7	
2023-24	R14 Fire risk reduction initiative	1,556,309	1,556,309	0	0	5.5	
		\$24,525,222	\$21,282,067	\$0	\$3,243,155	49.6	
Total including FY 2023-24 Requests		\$117,626,029	\$93,856,874	\$18,200,000	\$5,569,155	101.2	

2021 WILDFIRE STIMULUS PACKAGE

The 2021 Wildfire Stimulus Package proposed an increase of \$82.4 million total funds across three Departments and spanning two fiscal years (FY 2020-21 and 2021-22). For the Department of Public Safety, the primary component of the request was a \$24.0 million cash fund transfer to acquire a Firehawk helicopter. The cost of purchasing the Firehawk helicopter and the first year of operating expenses were carried in separate legislation outside of the Committee, S.B. 21-113 (Firefighting Aircraft). As part of the request package, the Committee sponsored S.B. 21-054 (Transfers for Wildfire Mitigation) to amend the allowable use of the Wildfire Preparedness Fund and transfer \$3.0 million General Fund to the fund on a one-time basis. A summary of the legislation and budget actions enacted related to the request package are provided in the table below.

2021 ENACTED PUBLIC SAFETY WILDFIRE STIMULUS PACKAGE

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<i>Separate Legislation – One-time Statutory Transfers (FY 2020-21)</i>						
SB 21-054 Wildfire transfers	\$3,000,000	\$3,000,000	\$0	\$0	\$0	0.0
SB 21-113 Firefighting aircraft	30,800,000	30,800,000	0	0	0	0.0
	\$33,800,000	\$33,800,000	\$0	\$0	\$0	0.0
<i>Supplemental Budget Actions (FY 2020-21)</i>						
Appropriation to the CFAC cash fund	\$1,500,000	\$1,500,000	\$0	\$0	\$0	0.0
Large air tanker - 110 day contract	5,362,500	0	5,362,500	0	0	0.0
State assistance for local capacity	1,800,000	0	1,200,000	600,000	0	0.0
Appropriation to the Wildfire Preparedness Fund	1,726,000	1,726,000	0	0	0	0.0
Helicopter contracts - 230 days per helo (2)	1,361,250	0	1,361,250	0	0	0.0
Single engine air tanker contracts- 240 days per plane (2)	618,750	0	618,750	0	0	0.0
Update radios (126 units)	576,000	0	0	576,000	0	0.0
Mitigation, response, and support equipment	550,000	0	0	550,000	0	0.0
Drones with aerial ignition capacity	300,000	0	300,000	0	0	0.0
Programmatic and customer support	242,760	242,760	0	0	0	0.0
	\$14,037,260	\$3,468,760	\$8,842,500	\$1,726,000	\$0	0.0
<i>Long Bill Ongoing Budget Actions (FY 2021-22)</i>						
Appropriation to the CFAC cash fund	\$1,200,000	\$1,200,000	\$0	\$0	\$0	0.0
Large air tanker - 110 day contract	5,362,500	5,362,500	0	0	0	0.0

2021 ENACTED PUBLIC SAFETY WILDFIRE STIMULUS PACKAGE

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Programmatic and customer support	2,280,367	2,280,367	0	0	0	17.3
State assistance for local capacity	1,800,000	0	1,200,000	600,000	0	0.0
Helicopter contracts - 230 days per helo (2)	1,361,250	1,361,250	0	0	0	0.0
Single engine air tanker contracts - 240 days per helo (2)	618,750	618,750	0	0	0	0.0
Appropriation to the Wildfire Preparedness Fund	600,000	600,000	0	0	0	0.0
	\$13,222,867	\$11,422,867	\$1,200,000	\$600,000	\$0	17.3
TOTAL	\$61,060,127	\$48,691,627	\$10,042,500	\$2,326,000	\$0	17.3

SENATE BILL 22-206 (DISASTER PREPAREDNESS AND RECOVERY RESOURCES)

Senate Bill 22-206 established the Disaster Resilience Rebuilding Program, the Sustainable Rebuilding Program, and the Office of Climate Preparedness in the Governor’s Office. The bill included appropriations of \$56.7 million General Fund, and \$53.2 million in cash fund transfers. The bill spanned six departments including the Department of Public Safety.

For the Department of Public Safety, the bill included a transfer of \$15.5 million from the Disaster Emergency Fund to the CFAC cash fund. This amount included the following components for FY 2022-23:

- \$2.2 million and 17.0 FTE for personal services, operating expenses, and facilities related to dispatch services to establish a Colorado State Fire Coordination Center;
- \$12.7 million for aviation contracts including extending the existing Large Air Tanker (LAT) contract, adding a second LAT, and a Type 1 helicopter;
- \$2.7 million for an airplane hangar;
- \$500,000 for the Colorado Team Awareness Kit (COTAK);
- \$500,000 for dispatch facilities; and
- \$120,000 for digital trunk radio infrastructure.

Of the resources included in S.B. 22-206, only \$1.8 million and 17.0 FTE associated with establishing a state fire dispatch center were provided on an ongoing basis in the fiscal note. The Department has included an annualization for this legislation as part of their base request for FY 2023-24 that aligns with this amount. The resources for additional or extended aviation contracts and COTAK were provided on a one-time basis.

FY 2023-24 REQUESTS

The Department’s third decision item, R3 Fire Aviation Resources, requests an increase \$11.8 million General Fund and 19.3 FTE in FY 2023-24 to provide the one-time aviation resources from S.B. 22-206 on an ongoing basis, adequately staff aviation resources to align with safety procedures, and enhance support for existing firefighting staff.

DFPC’s current aviation resources include the following:

- 1 agency owned, Type 1 Firehawk Helicopter, to be operational January 2023;
- 1 Large Air Tanker (LAT), on a 120-day contract;
- 2 year-round Multi-Mission Aircraft (MMA) for detection and surveillance;
- 2 Single Engine Air Tankers (SEATs), each on 240-day contracts; and,
- 2 Type 2 Helicopters, each on 230-day contracts.

The request would add the following resources:

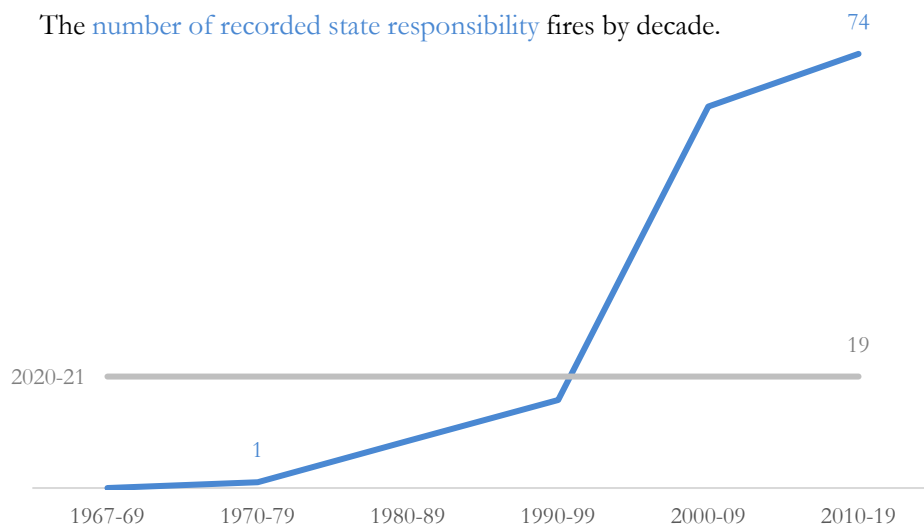
- \$2.8 million General Fund and 4.0 FTE for the personnel and operating expenses to staff a second Firehawk helicopter included in the Capital Construction request;
- \$2.7 million General Fund to improve recruitment and retention for DFPC firefighters;
- \$2.5 million General Fund to contract for an additional Type 1 Helicopter or extend the existing 120-day contract to 180 days depending on availability and wildfire outlook;
- \$1.8 million General Fund and 7.0 FTE for critical aviation program personnel to meet the safety and oversight needs of the expanded aviation fleet;
- \$1.1 million General Fund for a state air attack and aerial supervision platform;
- \$899,354 General Fund and 8.3 FTE to increase administrative capacity.

The Department has three other requests related to wildfire resources totaling \$9.5 million General Fund and 30.3 FTE. These requests are as follows for FY 2023-24:

- \$3.2 million General Fund and 10.1 FTE for fire investigations and data reporting;
- \$4.7 million General Fund and 14.7 FTE for local firefighter training resources; and,
- \$1.6 million General Fund and 5.5 FTE for a fire risk reduction public education initiative.

DFPC has noted that the severity of wildfires and length of the traditional fire season in Colorado has increased in recent years. All of the top 20 largest wildfires in state history have occurred in the last 20 years. Of those 20, 15 have occurred since 2012 and nine since 2018. The risk to people and property, and therefore the state responsibility for fire response, is also increasing as the number of people living in the Wildland Urban Interface increases. Historically, federal and state firefighting resources have relied on seasonal contracts during the summers. As the state has observed an increasing amount of fires outside the traditional fire season (March to October), DFPC states that there is a need to extend the existing contract season for firefighting aircraft.

DFPC provided the following data demonstrating the number and cost of state responsibility fire



YEAR	STATE RESPONSIBILITY FIRES	STATE SHARE OF SUPPRESSION COSTS	THREE YEAR COST AVERAGE
2010	3	\$11,150,083	
2011	22	11,281,337	
2012	16	4,753,700	9,061,707
2013	9	36,891,000	17,642,012
2014	1	244,000	13,962,900
2015	0	0	12,378,333
2016	6	15,025,000	5,089,667
2017	10	6,453,000	7,159,333
2018	18	40,078,197	20,518,732
2019	0	0	15,510,399
2020	16	38,173,807	26,084,001
Total	101	\$164,050,124	
Average	9.2	\$14,913,648	

APPENDIX A
NUMBERS PAGES
(DIGITAL ONLY)

Appendix A details actual expenditures for the last two state 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 is only available in the online version of this document.*

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>9,700,580</u>	<u>10,359,944</u>	<u>11,562,833</u>	<u>12,871,632</u> *
FTE	111.3	117.8	126.1	139.8
General Fund	1,280,892	1,763,764	2,559,727	3,099,702
Cash Funds	710,628	830,041	930,206	930,206
Reappropriated Funds	7,702,377	7,766,139	8,072,900	8,841,724
Federal Funds	6,683	0	0	0
Health, Life, and Dental	<u>19,263,306</u>	<u>22,344,539</u>	<u>25,122,621</u>	<u>28,225,413</u> *
General Fund	2,777,852	5,187,471	8,060,159	9,299,907
Cash Funds	14,587,069	15,205,764	14,950,973	15,588,220
Reappropriated Funds	1,898,385	1,951,304	1,540,742	3,009,125
Federal Funds	0	0	570,747	328,161
Short-term Disability	<u>218,176</u>	<u>227,204</u>	<u>257,034</u>	<u>283,253</u> *
General Fund	40,644	60,412	80,933	94,480
Cash Funds	157,533	146,530	154,825	158,654
Reappropriated Funds	19,999	20,262	15,324	26,806
Federal Funds	0	0	5,952	3,313

Note: An asterisk (*) indicates that the FY 2023-24 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>7,368,251</u>	<u>7,556,530</u>	<u>8,208,488</u>	<u>9,505,776</u>	*
General Fund	1,795,080	1,921,627	2,584,181	3,145,922	
Cash Funds	4,945,209	5,029,959	4,944,981	5,354,429	
Reappropriated Funds	627,962	604,944	489,949	894,701	
Federal Funds	0	0	189,377	110,724	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>7,369,213</u>	<u>7,570,173</u>	<u>8,208,488</u>	<u>9,505,776</u>	*
General Fund	1,796,042	1,921,627	2,584,181	3,145,922	
Cash Funds	4,945,209	5,043,605	4,944,981	5,354,429	
Reappropriated Funds	627,962	604,941	489,949	894,701	
Federal Funds	0	0	189,377	110,724	
Salary Survey	<u>0</u>	<u>4,960,832</u>	<u>5,160,772</u>	<u>11,014,091</u>	
General Fund	0	1,251,034	1,462,790	3,387,295	
Cash Funds	0	3,303,153	3,249,084	6,550,978	
Reappropriated Funds	0	406,645	323,068	956,666	
Federal Funds	0	0	125,830	119,152	
PERA Direct Distribution	<u>0</u>	<u>4,037,847</u>	<u>2,709,747</u>	<u>706,124</u>	
General Fund	0	1,060,830	0	204,825	
Cash Funds	0	2,619,840	2,463,993	349,018	
Reappropriated Funds	0	357,177	245,754	152,281	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>43,460</u>	<u>43,460</u>	
General Fund	0	0	3,345	3,345	
Cash Funds	0	0	40,115	40,115	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Shift Differential	<u>522,431</u>	<u>542,373</u>	<u>646,153</u>	<u>466,687</u>	
General Fund	57,681	57,659	70,318	51,821	
Cash Funds	425,629	442,528	510,602	372,042	
Reappropriated Funds	39,121	42,186	65,233	42,824	
Federal Funds	0	0	0	0	
Workers' Compensation	<u>2,228,984</u>	<u>2,044,637</u>	<u>1,909,077</u>	<u>1,562,597</u>	
General Fund	0	0	541,587	0	
Cash Funds	1,837,233	0	0	0	
Reappropriated Funds	391,751	2,044,637	1,367,490	1,562,597	
Federal Funds	0	0	0	0	
Operating Expenses	<u>591,993</u>	<u>584,021</u>	<u>497,601</u>	<u>619,158</u> *	
General Fund	0	7,050	57,650	91,441	
Cash Funds	167,546	147,109	7,685	7,685	
Reappropriated Funds	424,447	429,862	432,266	520,032	
Federal Funds	0	0	0	0	
Legal Services	<u>534,400</u>	<u>444,581</u>	<u>374,140</u>	<u>848,884</u>	
General Fund	0	36,794	95,144	0	
Cash Funds	114,936	0	0	0	
Reappropriated Funds	419,464	407,787	278,996	848,884	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Administrative Law Judge Costs	<u>310</u>	<u>0</u>	<u>3,229</u>	<u>342</u>	
General Fund	310	0	3,229	342	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>742,243</u>	<u>1,013,197</u>	<u>1,530,717</u>	<u>3,117,454</u>	
General Fund	0	36,180	6,849	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	742,243	977,017	1,523,868	3,117,454	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>599,236</u>	<u>652,380</u>	<u>11,187,013</u>	<u>12,029,233</u>	*
General Fund	333,456	366,201	1,296,908	2,949,294	
Cash Funds	97,711	96,075	9,192,471	8,357,284	
Reappropriated Funds	168,069	190,104	422,195	547,642	
Federal Funds	0	0	275,439	175,013	
Leased Space	<u>2,054,630</u>	<u>2,711,851</u>	<u>3,559,848</u>	<u>4,418,390</u>	*
General Fund	401,459	1,333,342	1,554,329	2,292,813	
Cash Funds	979,268	984,889	1,480,957	1,538,220	
Reappropriated Funds	673,903	393,620	524,562	587,357	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,806,347</u>	<u>1,981,538</u>	<u>1,912,171</u>	<u>2,193,919</u>	*
General Fund	677,178	802,251	766,026	1,353,715	
Cash Funds	485,615	528,394	501,364	712,343	
Reappropriated Funds	643,554	650,893	644,781	127,861	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Annual Depreciation - Lease Equivalent Payment	0	54,738	54,738	67,700	
General Fund	0	0	0	0	
Cash Funds	0	54,738	54,738	67,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	12,405,162	11,968,056	14,717,392	14,870,850	*
General Fund	3,342,997	2,993,167	3,311,719	4,033,866	
Cash Funds	3,813,534	908,177	5,637,592	4,707,754	
Reappropriated Funds	5,248,631	8,066,712	5,740,610	6,178,830	
Federal Funds	0	0	27,471	(49,600)	
Digital Trunk Radio Payments	0	0	0	2,220,706	
General Fund	0	0	0	417,440	
Cash Funds	0	0	0	1,641,555	
Reappropriated Funds	0	0	0	109,061	
Federal Funds	0	0	0	52,650	
CORE Operations	383,683	333,193	417,115	351,438	*
General Fund	0	0	5,471	4,187	
Cash Funds	0	0	0	0	
Reappropriated Funds	383,683	333,193	411,644	347,251	
Federal Funds	0	0	0	0	
Lease Purchase Payments	1,547,497	1,547,168	1,564,133	1,564,133	
General Fund	1,547,497	1,547,168	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Utilities	<u>388,868</u>	<u>396,519</u>	<u>479,987</u>	<u>479,987</u>	
General Fund	0	0	13,468	13,468	
Cash Funds	387,151	394,802	464,802	464,802	
Reappropriated Funds	1,717	1,717	1,717	1,717	
Federal Funds	0	0	0	0	
Distributions to Local Government	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,122</u> *	
General Fund	0	0	0	7,913	
Cash Funds	0	0	0	19,898	
Reappropriated Funds	0	0	0	1,311	
Federal Funds	0	0	0	0	
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Merit Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	67,725,310	81,331,321	100,176,757	117,046,125	16.8%
<i>FTE</i>	<u>111.3</u>	<u>117.8</u>	<u>126.1</u>	<u>139.8</u>	<u>10.9%</u>
General Fund	14,051,088	20,346,577	26,622,147	35,161,831	32.1%
Cash Funds	33,654,271	35,735,604	49,579,369	52,265,332	5.4%
Reappropriated Funds	20,013,268	25,249,140	22,591,048	28,768,825	27.3%
Federal Funds	6,683	0	1,384,193	850,137	(38.6%)

(B) Special Programs

(B) (1) Witness Protection Program

Witness Protection Fund	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	50,000	50,000	50,000	50,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Witness Protection Fund Expenditures	<u>41,345</u>	<u>11,487</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	41,345	11,487	83,000	83,000	
Federal Funds	0	0	0	0	
SUBTOTAL -	91,345	61,487	133,000	133,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	50,000	50,000	50,000	50,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	41,345	11,487	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>875,267</u>	<u>858,769</u>	<u>1,283,516</u>	<u>1,527,759</u>	
FTE	5.3	11.0	11.0	13.0	
General Fund	0	0	40,192	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	875,267	858,769	998,796	1,038,988	
Federal Funds	0	0	244,528	488,771	
Operating Expenses	<u>141,641</u>	<u>71,478</u>	<u>157,002</u>	<u>175,477</u>	
General Fund	0	0	6,500	6,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	73,491	71,478	100,502	100,502	
Federal Funds	68,150	0	50,000	68,475	
SUBTOTAL -	1,016,908	930,247	1,440,518	1,703,236	18.2%
FTE	<u>5.3</u>	<u>11.0</u>	<u>11.0</u>	<u>13.0</u>	<u>18.2%</u>
General Fund	0	0	46,692	6,500	(86.1%)
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	948,758	930,247	1,099,298	1,139,490	3.7%
Federal Funds	68,150	0	294,528	557,246	89.2%
(B) (3) School Safety Resource Center					
Program Costs	<u>837,835</u>	<u>759,035</u>	<u>1,346,491</u>	0 *	
FTE	7.8	0.0	10.0	0.0	
General Fund	0	0	1,200,000	0	
Cash Funds	824,876	658,172	146,491	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	12,959	100,863	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Indirect Cost Assesment	<u>49,442</u>	<u>49,442</u>	<u>49,442</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	49,442	49,442	49,442	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	887,277	808,477	1,395,933	0	(100.0%)
<i>FTE</i>	<u>7.8</u>	<u>0.0</u>	<u>10.0</u>	<u>0.0</u>	<u>(100.0%)</u>
General Fund	0	0	1,200,000	0	(100.0%)
Cash Funds	874,318	707,614	195,933	0	(100.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	12,959	100,863	0	0	0.0%
SUBTOTAL - (B) Special Programs	1,995,530	1,800,211	2,969,451	1,836,236	(38.2%)
<i>FTE</i>	<u>13.1</u>	<u>11.0</u>	<u>21.0</u>	<u>13.0</u>	<u>(38.1%)</u>
General Fund	50,000	50,000	1,296,692	56,500	(95.6%)
Cash Funds	874,318	707,614	195,933	0	(100.0%)
Reappropriated Funds	990,103	941,734	1,182,298	1,222,490	3.4%
Federal Funds	81,109	100,863	294,528	557,246	89.2%

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(C) Office of School Safety

Administrative Services				<u>5,524,916</u>	*
FTE				1.8	
General Fund				274,916	
Cash Funds				5,250,000	
School Safety Resource Center				<u>1,825,744</u>	*
FTE				11.2	
General Fund				1,679,253	
Cash Funds				146,491	
Crisis Response Unit				<u>1,144,023</u>	*
FTE				3.7	
General Fund				1,144,023	
Threat Assessment				<u>310,415</u>	*
FTE				0.5	
General Fund				310,415	
Appropriation to the School Security Disbursement Program				<u>6,000,000</u>	*
General Fund				6,000,000	
School Security Disbursement Program				<u>12,000,000</u>	*
General Fund				6,000,000	
Reappropriated Funds				6,000,000	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (C) Office of School Safety				26,805,098	
<i>FTE</i>				<u>17.2</u>	
General Fund				15,408,607	
Cash Funds				5,396,491	
Reappropriated Funds				6,000,000	
TOTAL - (1) Executive Director's Office	69,720,840	83,131,532	103,146,208	145,687,459	41.2%
<i>FTE</i>	<u>124.4</u>	<u>128.8</u>	<u>147.1</u>	<u>170.0</u>	<u>15.6%</u>
General Fund	14,101,088	20,396,577	27,918,839	50,626,938	81.3%
Cash Funds	34,528,589	36,443,218	49,775,302	57,661,823	15.8%
Reappropriated Funds	21,003,371	26,190,874	23,773,346	35,991,315	51.4%
Federal Funds	87,792	100,863	1,678,721	1,407,383	(16.2%)

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,102,378</u>	<u>5,400,844</u>	<u>5,634,597</u>	<u>6,265,060</u>	*
FTE	37.0	34.0	34.0	34.0	
General Fund	149,041	149,040	155,017	170,862	
Cash Funds	4,953,337	5,251,804	5,479,580	6,094,198	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>75,147,584</u>	<u>75,566,089</u>	<u>80,041,467</u>	<u>87,001,926</u>	*
FTE	635.4	667.6	667.6	667.6	
General Fund	1,606,756	1,603,851	1,651,806	1,761,772	
Cash Funds	71,616,843	71,840,307	75,977,926	82,608,394	
Reappropriated Funds	1,923,985	2,121,931	2,411,735	2,631,760	
Federal Funds	0	0	0	0	
Civilians	<u>3,295,535</u>	<u>3,769,134</u>	<u>5,047,066</u>	<u>5,536,206</u>	*
FTE	68.9	73.7	85.0	90.5	
General Fund	73,200	92,942	329,464	331,347	
Cash Funds	3,174,880	3,620,845	4,638,639	5,125,896	
Reappropriated Funds	47,455	55,347	78,963	78,963	
Federal Funds	0	0	0	0	
Retirements	<u>399,171</u>	<u>398,507</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	399,171	398,507	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Overtime	<u>2,083,762</u>	<u>2,187,658</u>	<u>2,262,063</u>	<u>2,262,063</u>	
General Fund	0	0	0	0	
Cash Funds	2,072,579	2,162,462	2,236,801	2,236,801	
Reappropriated Funds	11,183	25,196	25,262	25,262	
Federal Funds	0	0	0	0	
Operating Expenses	<u>10,635,617</u>	<u>12,424,576</u>	<u>13,861,638</u>	<u>13,247,448</u>	*
General Fund	527,502	539,271	539,124	539,124	
Cash Funds	9,900,344	11,644,449	13,073,193	12,459,003	
Reappropriated Funds	207,771	240,856	249,321	249,321	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,466,148</u>	<u>2,279,173</u>	<u>2,986,020</u>	<u>2,986,020</u>	
General Fund	0	0	0	0	
Cash Funds	2,466,148	2,279,173	2,986,020	2,986,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Ports of Entry	<u>8,024,252</u>	<u>8,805,395</u>	<u>9,125,270</u>	<u>9,303,410</u>	
FTE	102.8	117.8	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	8,024,252	8,805,395	9,125,270	9,303,410	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Communications Program	<u>8,334,135</u>	<u>8,782,092</u>	<u>12,423,969</u>	<u>12,821,813</u>	*
FTE	113.1	138.1	138.1	139.9	
General Fund	0	0	0	0	
Cash Funds	7,870,669	8,471,422	11,844,849	12,285,458	
Reappropriated Funds	444,203	289,265	558,255	516,275	
Federal Funds	19,263	21,405	20,865	20,080	
State Patrol Training Academy	<u>2,236,456</u>	<u>2,487,355</u>	<u>3,286,173</u>	<u>3,917,267</u>	*
FTE	16.3	17.0	17.0	17.0	
General Fund	0	0	0	0	
Cash Funds	2,167,936	2,431,988	2,744,206	3,373,351	
Reappropriated Funds	68,520	55,367	541,967	543,916	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>3,556,615</u>	<u>4,089,730</u>	<u>3,970,482</u>	<u>3,970,482</u>	
FTE	2.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,347,225	2,153,552	1,410,913	1,410,913	
Reappropriated Funds	2,209,390	1,936,178	2,559,569	2,559,569	
Federal Funds	0	0	0	0	
Aircraft Program	<u>280,881</u>	<u>178,057</u>	<u>785,602</u>	<u>795,031</u>	
FTE	2.9	6.0	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	270,052	167,453	594,252	603,681	
Reappropriated Funds	10,829	10,604	191,350	191,350	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Executive and Capitol Complex Security Program	<u>6,398,354</u>	<u>6,276,808</u>	<u>10,742,106</u>	<u>10,873,668</u>	*
FTE	61.9	71.0	105.3	108.0	
General Fund	4,729,279	4,602,240	9,006,802	8,885,803	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,669,075	1,674,568	1,735,304	1,987,865	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>1,911,363</u>	<u>1,395,948</u>	<u>1,878,816</u>	<u>1,940,430</u>	*
FTE	5.6	12.0	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	1,911,363	1,395,948	1,878,816	1,940,430	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>5,997,596</u>	<u>5,986,875</u>	<u>6,513,420</u>	<u>14,244,602</u>	*
FTE	3.1	3.0	3.0	13.1	
General Fund	0	0	300,000	8,031,182	
Cash Funds	5,997,596	5,986,875	6,213,420	6,213,420	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Victim Assistance	<u>705,070</u>	<u>697,034</u>	<u>720,906</u>	<u>729,205</u>	
FTE	6.4	6.8	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	129,256	114,107	242,040	243,586	
Reappropriated Funds	193,342	201,395	300,807	307,560	
Federal Funds	382,472	381,532	178,059	178,059	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Counter-drug Program	<u>945,170</u>	<u>247,976</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	945,170	247,976	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Motor Carrier Safety and Assistance Program Grants	<u>5,044,282</u>	<u>6,295,851</u>	<u>4,454,451</u>	<u>4,686,620</u> *	
FTE	32.7	32.0	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	486,319	547,471	689,790	759,546	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,557,963	5,748,380	3,764,661	3,927,074	
Federal Safety Grants	<u>1,841,065</u>	<u>1,275,816</u>	<u>1,389,780</u>	<u>1,449,858</u>	
FTE	2.8	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,841,065	1,275,816	1,389,780	1,449,858	
Indirect Cost Assessment	<u>16,148,304</u>	<u>22,214,273</u>	<u>18,793,734</u>	<u>19,740,920</u> *	
General Fund	0	0	0	0	
Cash Funds	14,824,258	20,699,596	17,224,231	18,221,008	
Reappropriated Funds	617,704	778,183	1,114,363	1,050,084	
Federal Funds	706,342	736,494	455,140	469,828	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>6,420,164</u>	<u>70,344,017</u>	0	0	
General Fund	167,199	96,231	0	0	
Cash Funds	6,156,759	70,092,230	0	0	
Reappropriated Funds	96,206	155,556	0	0	
Federal Funds	0	0	0	0	
TOTAL - (2) Colorado State Patrol	166,973,902	241,103,208	188,317,560	206,172,029	9.5%
<i>FTE</i>	<u>1,090.9</u>	<u>1,183.0</u>	<u>1,228.6</u>	<u>1,248.7</u>	<u>1.6%</u>
General Fund	7,252,977	7,083,575	11,982,213	19,720,090	64.6%
Cash Funds	144,714,157	218,311,560	160,759,946	170,265,115	5.9%
Reappropriated Funds	7,499,663	7,544,446	9,766,896	10,141,925	3.8%
Federal Funds	7,507,105	8,163,627	5,808,505	6,044,899	4.1%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	<u>3,460,281</u>	<u>3,236,603</u>	<u>5,012,899</u>	<u>8,083,698</u>	*
FTE	44.0	55.6	57.1	89.3	
General Fund	501,494	501,494	917,843	2,595,314	
Cash Funds	2,819,034	2,619,381	3,437,768	3,771,298	
Reappropriated Funds	139,753	115,728	657,288	1,717,086	
Federal Funds	0	0	0	0	
Operating Expenses	<u>964,846</u>	<u>883,536</u>	<u>1,349,770</u>	<u>7,002,941</u>	*
General Fund	216,078	216,078	316,078	4,054,991	
Cash Funds	688,920	616,655	829,160	929,021	
Reappropriated Funds	59,848	50,803	129,435	1,943,832	
Federal Funds	0	0	75,097	75,097	
Overtime	<u>56,338</u>	<u>111,656</u>	<u>141,523</u>	<u>141,523</u>	
General Fund	0	0	0	0	
Cash Funds	56,338	109,229	113,238	113,238	
Reappropriated Funds	0	2,427	28,285	28,285	
Federal Funds	0	0	0	0	
Wildfire Preparedness Fund	<u>5,876,000</u>	<u>4,750,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	
General Fund	5,876,000	4,750,000	4,150,000	4,150,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Wildland Fire Management Services	<u>85,790,441</u>	<u>115,462,405</u>	<u>23,380,915</u>	<u>39,588,564</u>	*
FTE	107.3	96.2	95.8	142.6	
General Fund	13,813,176	15,768,604	15,899,523	32,107,172	
Cash Funds	65,720,118	89,279,486	3,264,588	3,264,588	
Reappropriated Funds	5,291,113	5,415,489	3,972,420	3,972,420	
Federal Funds	966,034	4,998,826	244,384	244,384	
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>	<u>5,500,000</u>	
General Fund	500,000	500,000	1,500,000	5,500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Wildfire Emergency Response Fund	<u>0</u>	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	
General Fund	0	0	1,800,000	1,800,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Colorado Firefighting Air Corps Fund	<u>0</u>	<u>1,200,000</u>	<u>750,000</u>	<u>750,000</u>	
General Fund	0	1,200,000	750,000	750,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Fire Investigation Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,243,155</u>	*
General Fund	0	0	0	3,243,155	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>674,362</u>	<u>776,775</u>	<u>492,097</u>	<u>514,673</u> *	
General Fund	0	0	0	0	
Cash Funds	645,922	743,432	409,591	442,894	
Reappropriated Funds	28,440	33,343	82,506	71,779	
Federal Funds	0	0	0	0	
Aviation Resources	<u>0</u>	<u>3,157,049</u>	<u>7,342,500</u>	<u>7,342,500</u>	
General Fund	0	3,157,049	7,342,500	7,342,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (3) Division of Fire Prevention and Control	97,322,268	130,078,024	45,919,704	78,117,054	70.1%
<i>FTE</i>	<u>151.3</u>	<u>151.8</u>	<u>152.9</u>	<u>231.9</u>	<u>51.7%</u>
General Fund	20,906,748	26,093,225	32,675,944	61,543,132	88.3%
Cash Funds	69,930,332	93,368,183	8,054,345	8,521,039	5.8%
Reappropriated Funds	5,519,154	5,617,790	4,869,934	7,733,402	58.8%
Federal Funds	966,034	4,998,826	319,481	319,481	0.0%

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>305,518</u>	<u>298,263</u>	<u>598,743</u>	<u>825,758</u>	
FTE	3.0	3.0	7.0	9.0	
General Fund	232,211	232,273	518,024	742,729	
Cash Funds	73,307	65,990	80,719	83,029	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>22,933</u>	<u>22,893</u>	<u>54,734</u>	<u>72,686</u>	
General Fund	12,099	12,099	43,899	61,851	
Cash Funds	10,834	10,794	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Grants	<u>1,809,269</u>	<u>963,951</u>	<u>920,819</u>	<u>926,000</u>	
FTE	6.1	3.0	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,809,269	963,951	920,819	926,000	
Indirect Cost Assessment	<u>1,529,368</u>	<u>2,073,901</u>	<u>1,552,556</u>	<u>1,477,986</u>	
General Fund	0	0	0	0	
Cash Funds	1,258,330	1,678,384	1,463,170	1,398,423	
Reappropriated Funds	157,773	272,212	68,841	59,891	
Federal Funds	113,265	123,305	20,545	19,672	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Vehicle Lease Payments	<u>344,576</u>	<u>352,783</u>	0	0	
General Fund	289,552	237,643	0	0	
Cash Funds	47,562	112,647	0	0	
Reappropriated Funds	7,462	2,493	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Administration	4,011,664	3,711,791	3,126,852	3,302,430	5.6%
<i>FTE</i>	<u>9.1</u>	<u>6.0</u>	<u>10.0</u>	<u>12.0</u>	<u>20.0%</u>
General Fund	533,862	482,015	561,923	804,580	43.2%
Cash Funds	1,390,033	1,867,815	1,554,724	1,492,287	(4.0%)
Reappropriated Funds	165,235	274,705	68,841	59,891	(13.0%)
Federal Funds	1,922,534	1,087,256	941,364	945,672	0.5%

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>950,923</u>	<u>923,794</u>	<u>1,056,202</u>	<u>1,084,235</u>	
FTE	13.8	16.0	16.2	16.2	
General Fund	901,611	903,484	938,563	964,782	
Cash Funds	49,312	20,310	106,780	108,594	
Reappropriated Funds	0	0	10,859	10,859	
Federal Funds	0	0	0	0	
Operating Expenses	<u>126,437</u>	<u>145,564</u>	<u>287,058</u>	<u>287,058</u>	
General Fund	117,105	124,304	117,104	117,104	
Cash Funds	3,679	14,987	60,880	60,880	
Reappropriated Funds	5,653	6,273	109,074	109,074	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Appropriation to the Recovery Program for the Persons					
Who Wander Cash Fund	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	
General Fund	0	0	100,000	100,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,077,360	1,069,358	1,443,260	1,471,293	1.9%
<i>FTE</i>	<u>13.8</u>	<u>16.0</u>	<u>16.2</u>	<u>16.2</u>	<u>(0.0%)</u>
General Fund	1,018,716	1,027,788	1,155,667	1,181,886	2.3%
Cash Funds	52,991	35,297	167,660	169,474	1.1%
Reappropriated Funds	5,653	6,273	119,933	119,933	0.0%
Federal Funds	0	0	0	0	0.0%
(B) (2) Identification					
Personal Services	<u>4,144,198</u>	<u>4,073,176</u>	<u>4,758,875</u>	<u>4,923,872</u>	
FTE	64.3	74.9	75.0	76.2	
General Fund	1,186,677	1,206,275	1,255,175	1,288,189	
Cash Funds	2,963,136	2,828,419	3,164,174	3,286,101	
Reappropriated Funds	(5,615)	38,482	339,526	349,582	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,478,087</u>	<u>5,867,712</u>	<u>6,010,372</u>	<u>6,091,678</u>	
General Fund	223,335	243,555	224,740	224,740	
Cash Funds	2,940,454	3,182,435	3,240,254	3,321,560	
Reappropriated Funds	2,314,298	2,441,722	2,545,378	2,545,378	
Federal Funds	0	0	0	0	

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Lease/Lease Purchase Equipment	<u>394,875</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	
General Fund	0	0	0	0	
Cash Funds	378,392	378,392	378,392	378,392	
Reappropriated Funds	16,483	212,843	212,843	212,843	
Federal Funds	0	0	0	0	
Information Technology	<u>1,282,463</u>	<u>1,110,675</u>	0	0	
General Fund	844,310	844,310	0	0	
Cash Funds	438,153	266,365	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	11,299,623	11,642,798	11,360,482	11,606,785	2.2%
<i>FTE</i>	<u>64.3</u>	<u>74.9</u>	<u>75.0</u>	<u>76.2</u>	<u>1.6%</u>
General Fund	2,254,322	2,294,140	1,479,915	1,512,929	2.2%
Cash Funds	6,720,135	6,655,611	6,782,820	6,986,053	3.0%
Reappropriated Funds	2,325,166	2,693,047	3,097,747	3,107,803	0.3%
Federal Funds	0	0	0	0	0.0%

(B) (3) Information Technology

Information Technology	0	0	<u>1,602,897</u>	<u>1,602,897</u>
General Fund	0	0	844,310	844,310
Cash Funds	0	0	758,587	758,587
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL -	0	0	1,602,897	1,602,897	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	0	0	844,310	844,310	0.0%
Cash Funds	0	0	758,587	758,587	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Colorado Crime Information Center	12,376,983	12,712,156	14,406,639	14,680,975	1.9%
<i>FTE</i>	<u>78.1</u>	<u>90.9</u>	<u>91.2</u>	<u>92.4</u>	<u>1.3%</u>
General Fund	3,273,038	3,321,928	3,479,892	3,539,125	1.7%
Cash Funds	6,773,126	6,690,908	7,709,067	7,914,114	2.7%
Reappropriated Funds	2,330,819	2,699,320	3,217,680	3,227,736	0.3%
Federal Funds	0	0	0	0	0.0%

(C) Laboratory and Investigative Services

Personal Services	<u>13,844,030</u>	<u>13,424,647</u>	<u>19,916,313</u>	<u>24,157,592</u> *
FTE	133.7	165.4	213.4	250.7
General Fund	10,453,980	11,066,488	15,488,280	20,403,423
Cash Funds	2,837,639	2,253,925	3,663,456	3,754,169
Reappropriated Funds	552,411	104,234	764,577	0
Federal Funds	0	0	0	0
Operating Expenses	<u>5,655,856</u>	<u>6,399,255</u>	<u>8,145,816</u>	<u>8,992,015</u> *
General Fund	4,845,281	5,173,430	6,012,030	6,991,678
Cash Funds	705,931	1,201,007	1,990,009	1,962,009
Reappropriated Funds	104,644	24,818	143,777	38,328
Federal Funds	0	0	0	0

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Overtime	<u>169,710</u>	<u>284,367</u>	<u>489,247</u>	<u>709,247</u>	
General Fund	125,000	216,132	421,012	641,012	
Cash Funds	44,710	68,235	68,235	68,235	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Complex Financial Fraud Unit	<u>530,097</u>	<u>387,859</u>	<u>653,345</u>	<u>653,345</u>	
FTE	3.8	7.0	7.0	7.0	
General Fund	0	0	0	0	
Cash Funds	530,097	387,859	653,345	653,345	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>432,597</u>	<u>311,150</u>	<u>439,196</u>	<u>439,196</u>	
General Fund	432,597	311,150	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Laboratory and Investigative Services	20,632,290	20,807,278	29,643,917	34,951,395	17.9%
<i>FTE</i>	<u>137.5</u>	<u>172.4</u>	<u>220.4</u>	<u>257.7</u>	<u>16.9%</u>
General Fund	15,856,858	16,767,200	22,360,518	28,475,309	27.3%
Cash Funds	4,118,377	3,911,026	6,375,045	6,437,758	1.0%
Reappropriated Funds	657,055	129,052	908,354	38,328	(95.8%)
Federal Funds	0	0	0	0	0.0%

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(D) State Point of Contact - National Instant Criminal Background Check Program					
Personal Services	<u>2,995,079</u>	<u>3,138,313</u>	<u>4,018,800</u>	<u>4,113,266</u>	
FTE	40.6	71.7	71.7	71.7	
General Fund	0	0	0	0	
Cash Funds	2,995,079	3,138,313	4,018,800	4,113,266	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>541,682</u>	<u>359,255</u>	<u>424,109</u>	<u>424,109</u>	
General Fund	0	0	0	0	
Cash Funds	541,682	359,255	424,109	424,109	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	3,536,761	3,497,568	4,442,909	4,537,375	2.1%
FTE	<u>40.6</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>	0.0%
General Fund	0	0	0	0	0.0%
Cash Funds	3,536,761	3,497,568	4,442,909	4,537,375	2.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (5) Colorado Bureau of Investigation	40,557,698	40,728,793	51,620,317	57,472,175	11.3%
FTE	<u>265.3</u>	<u>341.0</u>	<u>393.3</u>	<u>433.8</u>	10.3%
General Fund	19,663,758	20,571,143	26,402,333	32,819,014	24.3%
Cash Funds	15,818,297	15,967,317	20,081,745	20,381,534	1.5%
Reappropriated Funds	3,153,109	3,103,077	4,194,875	3,325,955	(20.7%)
Federal Funds	1,922,534	1,087,256	941,364	945,672	0.5%

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	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
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(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 source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	<u>3,409,191</u>	<u>3,673,561</u>	<u>8,131,027</u>	<u>8,362,389</u> *
FTE	28.6	51.5	59.6	60.5
General Fund	3,343,350	3,607,720	4,593,052	4,824,414
Cash Funds	0	0	1,809,654	1,809,654
Reappropriated Funds	65,841	65,841	65,841	65,841
Federal Funds	0	0	1,662,480	1,662,480
 Disaster Response and Recovery	 <u>78,117,627</u>	 <u>109,879,168</u>	 <u>4,397,769</u>	 <u>4,397,769</u>
FTE	18.0	18.0	18.0	18.0
General Fund	0	0	0	0
Cash Funds	74,645,691	99,003,585	3,947,769	3,947,769
Reappropriated Funds	0	0	0	0
Federal Funds	3,471,936	10,875,583	450,000	450,000
 Preparedness Grants and Training	 <u>635,004,257</u>	 <u>726,848,665</u>	 <u>11,668,260</u>	 <u>11,668,260</u>
FTE	22.7	1.6	1.6	1.6
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	635,004,257	726,848,665	11,668,260	11,668,260

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Access and Functional Needs Planning	<u>500,000 1.1</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	500,000	500,000	500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>406,819</u>	<u>412,990</u>	<u>305,227</u>	<u>1,281,151</u>	
General Fund	0	0	0	0	
Cash Funds	10,135	10,233	16,755	14,123	
Reappropriated Funds	0	0	0	1,051,981	
Federal Funds	396,684	402,757	288,472	215,047	
2013 Flood Recovery	<u>7,315,446</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	3,657,723	0	0	0	
Cash Funds	3,657,723	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
SUBTOTAL - (A) Office of Emergency Management	724,753,340	841,314,384	25,002,283	26,209,569	4.8%
<i>FTE</i>	<u>70.4</u>	<u>71.1</u>	<u>79.2</u>	<u>80.1</u>	<u>1.1%</u>
General Fund	7,501,073	4,107,720	5,093,052	5,324,414	4.5%
Cash Funds	78,313,549	99,013,818	5,774,178	5,771,546	(0.0%)
Reappropriated Funds	65,841	65,841	65,841	1,117,822	1597.8%
Federal Funds	638,872,877	738,127,005	14,069,212	13,995,787	(0.5%)

(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	<u>1,263,228</u>	<u>1,462,767</u>	<u>1,854,582</u>	<u>2,033,340</u> *
FTE	12.9	11.9	16.3	18.2
General Fund	663,856	972,239	1,050,905	1,223,959
Cash Funds	71,917	88,313	73,995	79,699
Reappropriated Funds	0	0	0	0
Federal Funds	527,455	402,215	729,682	729,682
Operating Expenses	<u>117,092</u>	<u>119,263</u>	<u>779,857</u>	<u>801,477</u> *
General Fund	114,153	114,152	283,052	304,672
Cash Funds	2,939	5,111	5,653	5,653
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	491,152	491,152

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Safe2Tell Communications Officers	<u>549,055</u>	<u>549,654</u>	<u>565,379</u>	<u>577,975</u>	
FTE	8.0	8.0	8.0	8.0	
General Fund	549,055	549,654	565,379	577,975	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Office of Prevention and Security	1,929,375	2,131,684	3,199,818	3,412,792	6.7%
<i>FTE</i>	<u>20.9</u>	<u>19.9</u>	<u>24.3</u>	<u>26.2</u>	7.8%
General Fund	1,327,064	1,636,045	1,899,336	2,106,606	10.9%
Cash Funds	74,856	93,424	79,648	85,352	7.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	527,455	402,215	1,220,834	1,220,834	0.0%

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
(C) Office of Preparedness					
Program Administration	<u>5,551,195</u>	<u>6,418,232</u>	<u>9,043,561</u>	<u>4,283,769</u>	*
FTE	10.6	13.8	15.2	21.5	
General Fund	545,383	1,411,110	2,920,346	3,660,997	
Cash Funds	5,005,812	5,007,122	5,500,443	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	622,772	622,772	
Grants	<u>6,796,568</u>	<u>7,675,485</u>	<u>9,601,205</u>	<u>9,601,205</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	6,796,568	7,675,485	9,601,205	9,601,205	
State Facility Security	<u>34,995</u>	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	
General Fund	34,995	34,995	35,000	35,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Enhance School Safety Incident Response Grant Program	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	0	250,000	250,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
Appropriation to the School Security Disbursement					
Program Cash Fund	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u> *	
General Fund	0	0	6,000,000	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School Security Disbursement Grant Program					
General Fund	<u>0</u>	<u>0</u>	<u>6,000,000</u>	<u>0</u>	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	6,000,000	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Office of Preparedness	12,382,758	14,378,712	30,929,766	13,919,974	(55.0%)
<i>FTE</i>	<u>13.9</u>	<u>13.8</u>	<u>15.2</u>	<u>21.5</u>	<u>41.4%</u>
General Fund	580,378	1,446,105	8,955,346	3,695,997	(58.7%)
Cash Funds	5,005,812	5,257,122	5,750,443	0	(100.0%)
Reappropriated Funds	0	0	6,000,000	0	(100.0%)
Federal Funds	6,796,568	7,675,485	10,223,977	10,223,977	0.0%

(D) Office of Public Safety Communications

Administration	20,933,829
FTE	50.5
General Fund	7,200,000
Reappropriated Funds	13,733,829

Appendix A: Numbers Pages

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2023-24 Request	Request vs. Appropriation
TOTAL - (6) Division of Homeland Security and Emergency Management	739,065,473	857,824,780	59,131,867	64,476,164	9.0%
<i>FTE</i>	<u>105.2</u>	<u>104.8</u>	<u>118.7</u>	<u>178.3</u>	<u>50.2%</u>
General Fund	9,408,515	7,189,870	15,947,734	18,327,017	14.9%
Cash Funds	83,394,217	104,364,364	11,604,269	5,856,898	(49.5%)
Reappropriated Funds	65,841	65,841	6,065,841	14,851,651	144.8%
Federal Funds	646,196,900	746,204,705	25,514,023	25,440,598	(0.3%)
TOTAL - Department of Public Safety	1,113,640,181	1,352,866,337	448,135,656	551,924,881	23.2%
<i>FTE</i>	<u>1,737.1</u>	<u>1,909.4</u>	<u>2,040.6</u>	<u>2,262.7</u>	<u>10.9%</u>
General Fund	71,333,086	81,334,390	114,927,063	183,036,191	59.3%
Cash Funds	348,385,592	468,454,642	250,275,607	262,686,409	5.0%
Reappropriated Funds	37,241,138	42,522,028	48,670,892	72,044,248	48.0%
Federal Funds	656,680,365	760,555,277	34,262,094	34,158,033	(0.3%)

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2021 Long Bill (S.B. 21-205) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/SB21-205>. The Long Bill footnotes relevant to this document are listed below.

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

COMMENT: This line item and footnote was added to the Department's budget for FY 2021-22 for increased aviation resources provided under the Wildfire Stimulus Package. This footnote grants one year roll-forward authority to provide greater flexibility in emergency response as the wildfire season does not align with the fiscal year.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as an Appendix in the annual Appropriations Report (Appendix H in the FY 2021-22 Report): https://leg.colorado.gov/sites/default/files/fy21-22apprept_0.pdf

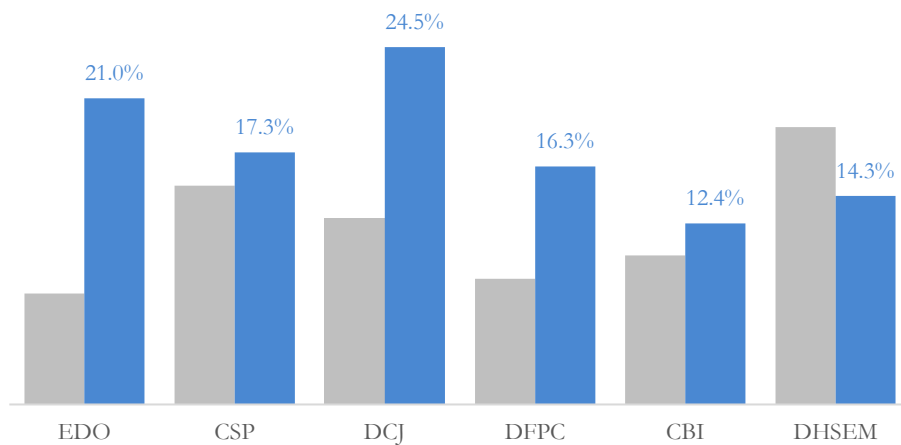
REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year responses to the following:
- Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE, and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE?
 - To what does the Department attribute this turnover/vacancy experience?
 - Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?
 - How much in vacancy savings has the Department had in each of the past five fiscal years?

- How has the Department utilized these funds (i.e. increasing salaries within the salary range, providing bonuses or additional pay for certain positions, hiring additional staff, etc.)? Please provide a breakdown of the expenditures from vacancy savings, including the amount and purpose, for the past five fiscal years.

COMMENT: This RFI was added during the FY 2021-22 budget process. The Department reported a total turnover rate of 17.0 percent, with DCJ having the highest rate of all divisions at 24.5 percent. The turnover rate has increased for all divisions except DHSEM since FY 2021-22. Response data is provided in the charts and tables below.

The turnover rate from FY 2021-22 to FY 2022-23 increased in all divisions except DHSEM.

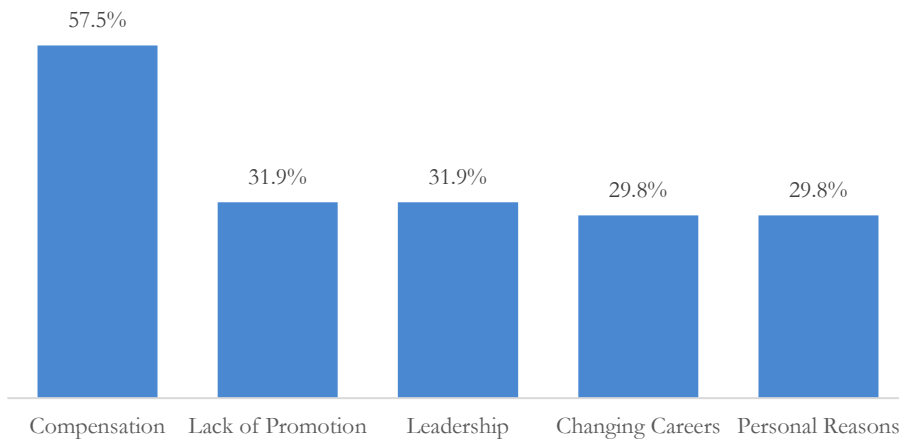


TURNOVER DATA BY PROGRAM WITH AT LEAST 20.0 FTE			
DIVISION	EMPLOYEES	SEPARATIONS	TURNOVER
EDO			
Financial Services	38.5	7	18.2%
Logistics Services	28	3	10.7%
CBI			
Data Specialist	14	5	35.7%
Fingerprint examiner	29.5	7	23.7%
Administrator	2.5	1	40.0%
DFPC			
Firefighter	105.5	18	17.1%
CSP			
All Communications	109.5	42	38.4%
Dispatcher Trainee-Supervisor	101	40	39.6%
Security	23	3	13.0%
Port of Entry	88.5	20	22.6%

TURNOVER RATE BY OCCUPATIONAL CLASS WITH AT LEAST 20.0 FTE

CLASS	EMPLOYEES	SEPARATIONS	TURNOVER
State Serv Prof Train I	33	18	54.5%
Firefighter II	18	7	38.9%
Program Assistant I	13	5	38.5%
State Patrol Cadet	60	23	38.3%
Analyst III	20	6	30.0%
Police Communication Tech	71	20	28.2%
State Patrol Admin II	8	2	25.0%
Emer Prep & Comm Spec III	16	4	25.0%
Grants Specialist III	17	4	23.5%
Port of Entry I	46	10	21.7%
Grant Specialist II-IV	43	9	20.9%
Analyst I-IV	49	10	20.4%
Port of Entry II	20	4	20.0%
Program Assistant I-II	35.5	7	19.7%
Admin Assistant III	42	8	19.0%
Admin Assistant	43	8	18.6%
Emer Prep & Comm Spec IV	11	2	18.2%
Grants Specialist IV	17	3	17.6%
Administrator IV	18	3	16.7%
Firefighter III	31	5	16.1%
Security I	20	3	15.0%
Emer prep & Comm Spec III-VI	48	7	14.6%
Firefighter I	28	4	14.3%
State Patrol Admin I	29	4	13.8%
Inspector II-Compliance	22.5	3	13.3%
Technician I-V	93	11	11.8%
State Patrol Trooper	318	37	11.6%
State Patrol Trooper III	174	18	10.3%
Firefighter IV	21	2	9.5%
State Patrol Supervisor	99	9	9.1%
Technician III	57	5	8.8%
Program Assistant II	23	2	8.7%
Emer Prep & Comm Spec V	23	1	4.3%
Criminal Investigator II	86	3	3.5%

Exit survey respondents selected better pay and benefits as the primary reason for separation in FY 2021-22.



REQUESTS AFFECTING THE SELECTED DIVISIONS

- 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.

COMMENT: This report describes the past, current, and projected expenditures for State Patrol technology platforms through FY 2026-27. During FY 2021-22, CSP was able to purchase handheld CAD devices for all troopers, the final phase of laptop replacements was completed, and communications networks to the Western Slope and 911 centers was improved. The Department has identified \$3.0 million in projects either underway or planned for FY 2022-23, and \$2.8 million in FY 2023-24.

- 3 Department of Public Safety, Colorado Bureau of Investigation (CBI) – It is requested that the Department of Public Safety submit a report to the Joint Budget Committee by November 1, 2022, detailing progress related to the implementation of the Department’s FY 2022-23 budget request, R1 Right-sizing CBI. The report should include, but is not limited to, discussion of the following:
 - a. The number and type of positions filled;
 - b. The number and type of positions yet to be filled;
 - c. Changes to the Division’s implementation plan based on initial hiring;
 - d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process; and,
 - e. Measurable changes in the Division’s capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

COMMENT: The Department provided the following information for each section:

- a. The number and type of positions filled;

As of September 30, CBI has been able to fill 24 of the approved 47 positions, or 51.1 percent. The positions include nine field agents, two cold case analysts, nine forensics investigators and technicians, and four administrative positions.

- b. The number and type of positions yet to be filled;

CBI has 23 positions that are yet to be filled for the current fiscal year. The positions include nine criminal investigators, one analyst, four forensics agents and technicians, three business support specialists, one analyst, and seven administrative positions.

- c. Changes in the Division’s implementation plan based on initial hiring;

For the first stages of hiring, CBI is focusing on positions that will most quickly build capacity and improve the ability to hire additional candidates. This includes a focus on investigative field agents and HR professionals.

- d. Feedback the Division has received or solicited from local law enforcement agencies about the implementation and hiring process;

The RFI response indicates that members of the CBI Executive Team routinely travel around the state for meetings with the CEOs of local public safety agencies, and has implemented a Wildly Important Goal (WIG) to increase the number of those meetings. The new Special Investigations Unit has already received requests for multi-jurisdictional cases, but local agencies are also concerned that mass hiring at CBI will impact their ability to hire and retain staff.

- e. Measurable changes in the Division's capacity or caseload to the extent available, such as the number of cases managed by the Division, number of requests from local agencies, laboratory turnaround times, average agent travel time, or mandatory overtime.

CBI has also implemented WIGs to increase investigative support to rural agencies by 5.0 percent by June 30, 2023, and decrease turnaround times for forensic services by 2.5 percent.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Public Safety is required to publish an **Annual Performance Report** for the *previous state fiscal year* by November 1 of each year. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2023-24 budget request, the FY 2021-22 Annual Performance Report and the FY 2022-23 Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/departement-performance-plans>.

APPENDIX D HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) includes revenues from gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. HUTF "off-the-top" refers to the portion of the HUTF that is appropriated by the General Assembly to state agencies before the formula allocation to the State Highway Fund, counties, and cities. Section 43-4-201 (3)(a)(I)(C), C.R.S., limits the annual growth of HUTF appropriations to no more than 6.0 percent of the appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues.

The FY 2022-23 HUTF appropriation consists primarily of the operating budget for Colorado State Patrol. The Department of Revenue also receives HUTF appropriations that are exempt from the 6.0 percent growth limit. However, H.B. 22-1338 (Modify motor vehicle funding) includes a one-time \$1.3 million HUTF appropriation to the Department of Revenue that is subject to the 6.0 percent limit for FY 2022-23.

The following table provides the HUTF FY 2022-23 base and the FY 2023-24 request. The FY 2023-24 request of represents a 5.94 percent increase, which falls within the 6.0 percent growth limit.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2022-23 HUTF Off the Top Appropriations Base	\$183,813,080	
6.0 Percent Allowable Growth	11,028,785	
FY 2023-24 HUTF Off the Top Appropriations Limit	\$194,841,865	6.00%
FY 2023-24 HUTF Off the Top Request	\$194,725,472	5.94%
Over / (Under) FY 2023-24 Off the Top Appropriations Limit	(\$116,393)	

The following table provides annual Off-the-Top appropriations as a percentage of the total HUTF disbursements. In FY 2021-22, the Off-the-Top share was 16.9 percent, below the 23.0 percent limit.

HUTF OFF-THE-TOP				
FISCAL YEAR	TOTAL HUTF DISBURSEMENTS	OFF-THE-TOP APPROPRIATION	OFF-THE-TOP AS PERCENTAGE OF TOTAL	ANNUAL GROWTH
2012-13	937,521,652	122,201,987	12.95%	3.23%
2013-14	970,648,129	129,453,949	13.81%	5.93%
2014-15	1,016,132,141	132,177,495	13.62%	2.10%
2015-16	1,230,565,437	139,480,275	13.73%	5.52%
2016-17	1,144,154,133	140,842,639	11.45%	0.98%
2017-18	1,187,113,439	147,739,957	12.91%	4.90%
2018-19	1,184,309,683	155,849,329	13.13%	5.49%
2019-20	1,177,033,253	164,955,334	14.01%	5.84%
2020-21	1,043,104,749	166,042,809	15.92%	0.66%
2021-22	1,053,850,775	175,768,679	16.86%	5.86%

APPENDIX E: POST POSITION TURNOVER

Data reported by the Department of Personnel regarding turnover rates for POST certified state job classifications in FY 2021-22 is provided in the following pages.

Turnover Data

FY 2021-22 Turnover					
Department	Class	Class Title	# of Separations	Average # of Employees	Turnover %
Corrections	A1D2TX	CORR/YTH/CLIN SEC OFF I	698.0	1,916.7	36.4%
	A1D3XX	CORR/YTH/CLIN SEC OFF II	128.0	652.5	19.6%
	A1D4XX	CORR/YTH/CLN SEC SPEC III	5.0	91.5	5.5%
	A1D5XX	CORR/YTH/CLN SEC SUPV III	33.0	203.8	16.2%
	A1D6XX	CORR/YTH SEC OFF IV	6.0	100.8	6.0%
	A2A2TX	CRIMINAL INVESTIGATOR I	1.0	5.1	19.7%
	A2A3XX	CRIMINAL INVESTIGATOR II	5.0	27.7	18.1%
	A2A4XX	CRIMINAL INVESTIGATOR III	1.0	3.1	32.4%
	A3C1XX	COMMUNITY PAROLE OFF	25.0	185.9	13.4%
	A3C2XX	COMMUNITY PAROLE TEAM LDR	-	23.6	0.0%
	A3C3XX	COMMUNITY PAROLE SUPV	1.0	27.5	3.6%
	A3C4XX	COMMUNITY PAROLE MGR	2.0	9.9	20.2%
Corrections Total			905.0	3,248.0	27.9%
Education	A4C1XX	SAFETY SECURITY OFF I	-	2.0	0.0%
	A4C2XX	SAFETY SECURITY OFF III	-	1.0	0.0%
Education Total			-	3.0	0.0%
Human Services	A1D2TX	CORR/YTH/CLIN SEC OFF I	426.0	509.9	83.5%
	A1D3XX	CORR/YTH/CLIN SEC OFF II	51.0	136.6	37.3%
	A1D4XX	CORR/YTH/CLN SEC SPEC III	-	4.8	0.0%
	A1D5XX	CORR/YTH/CLN SEC SUPV III	22.0	94.7	23.2%
	A1D6XX	CORR/YTH SEC OFF IV	-	2.0	0.0%
	A4B2TX	POLICE OFFICER I	-	7.3	0.0%
	A4B3XX	POLICE OFFICER II	-	3.0	0.0%
	A4B4XX	POLICE OFFICER III	-	2.0	0.0%
	A4B5XX	POLICE ADMINISTRATOR I	-	1.0	0.0%
	A4B6XX	POLICE ADMINISTRATOR II	-	1.0	0.0%
	A4C1XX	SAFETY SECURITY OFF I	5.0	9.4	53.1%
	A4C2XX	SAFETY SECURITY OFF III	-	2.7	0.0%
Human Services Total			504.0	774.4	65.1%
Labor & Employment	A2A1IX	CRIMINAL INVESTIGATOR INT	-	4.0	0.0%
	A2A2TX	CRIMINAL INVESTIGATOR I	1.0	5.0	20.0%
	A2A3XX	CRIMINAL INVESTIGATOR II	1.0	5.3	19.0%
	A2A4XX	CRIMINAL INVESTIGATOR III	-	1.6	0.0%
Labor & Employment Total			2.0	15.8	12.6%
Law	A2A3XX	CRIMINAL INVESTIGATOR II	2.0	20.1	10.0%
	A2A4XX	CRIMINAL INVESTIGATOR III	2.0	5.4	36.9%
Law Total			4.0	25.5	15.7%

FY 2021-22 Turnover					
Department	Class	Class Title	# of Separations	Average # of Employees	Turnover %
Natural Resources	A2A3XX	CRIMINAL INVESTIGATOR II	2.0	9.3	21.6%
	H4M3XX	TECHNICIAN III	-	61.8	0.0%
	H6P1XX	PARK MANAGER I	-	9.9	0.0%
	H6P2XX	PARK MANAGER II	7.0	45.1	15.5%
	H6P3XX	PARK MANAGER III	1.0	25.6	3.9%
	H6P4XX	PARK MANAGER IV	1.0	7.4	13.5%
	H6P5XX	PARK MANAGER V	1.0	26.7	3.8%
	H6P6XX	PARK MANAGER VI	-	4.0	0.0%
	H6U1XX	WILDLIFE MANAGER I	-	8.5	0.0%
	H6U2XX	WILDLIFE MANAGER II	-	7.5	0.0%
	H6U3XX	WILDLIFE MANAGER III	3.0	166.6	1.8%
	H6U4XX	WILDLIFE MANAGER IV	-	13.5	0.0%
H6U5XX	WILDLIFE MANAGER V	2.0	44.1	4.5%	
Natural Resources Total			17.0	429.9	4.0%
Public Safety	A2A1IX	CRIMINAL INVESTIGATOR INT	-	4.3	0.0%
	A2A2TX	CRIMINAL INVESTIGATOR I	1.0	3.3	30.8%
	A2A3XX	CRIMINAL INVESTIGATOR II	3.0	83.8	3.6%
	A2A4XX	CRIMINAL INVESTIGATOR III	-	19.9	0.0%
	A2A5XX	CRIMINAL INVESTIGATOR IV	-	3.9	0.0%
	A4A1IX	STATE PATROL CADET	22.0	65.5	33.6%
	A4A3TX	STATE PATROL TROOPER	36.0	347.2	10.4%
	A4A4XX	STATE PATROL TROOPER III	19.0	175.1	10.9%
	A4A5XX	STATE PATROL SUPERVISOR	9.0	100.9	8.9%
	A4A6XX	STATE PATROL ADMIN I	4.0	28.5	14.0%
	A4A7XX	STATE PATROL ADMIN II	2.0	8.8	22.6%
	Public Safety Total			96.0	841.2
Regulatory Agencies	A2A2TX	CRIMINAL INVESTIGATOR I	3.0	25.4	11.8%
	A2A3XX	CRIMINAL INVESTIGATOR II	3.0	8.4	35.6%
	A2A4XX	CRIMINAL INVESTIGATOR III	-	1.0	0.0%
Regulatory Agencies Total			6.0	34.8	17.2%
Revenue	A2A1IX	CRIMINAL INVESTIGATOR INT	-	1.0	0.0%
	A2A2TX	CRIMINAL INVESTIGATOR I	10.0	56.9	17.6%
	A2A3XX	CRIMINAL INVESTIGATOR II	3.0	45.5	6.6%
	A2A4XX	CRIMINAL INVESTIGATOR III	2.0	15.5	12.9%
	A2A5XX	CRIMINAL INVESTIGATOR IV	2.0	5.5	36.4%
Revenue Total			17.0	124.4	13.7%
Grand Total			1,551.0	5,497.1	28.2%