

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2024-25

DEPARTMENT OF PUBLIC SAFETY

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

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

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MARCH 1, 2024

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CONTENTS

Department Overview	1
Summary of Staff Recommendations.....	2
Description of Incremental Changes – FY 2024-25	3
Major Differences from the Request.....	8
Decision Items Affecting Multiple Divisions	9
➔ R1 Colorado Auto Theft Prevention Initiative.....	9
(1) Executive Director’s Office.....	14
Decision Items – Executive Director’s Office.....	15
➔ R4 Executive Directors Office Right-Sizing.....	15
➔ R13 CDPS Lease Space.....	19
➔ R14 Ongoing Funding for S.B. 22-196.....	22
➔ BA4 Public Safety Communications Technical Correction.....	25
Line Item Detail — Executive Director’s Office	25
(B) Special Programs	44
(2) Colorado State Patrol	49
Decision Items – Colorado State Patrol	49
➔ R10 Law Enforcement Recruiting.....	49
➔ R11 Colorado State Patrol Professional staff.....	52
Line Item Detail — Colorado State Patrol.....	54
(3) Division of Fire Prevention and Control	68
Decision Items – Division of Fire Prevention and Control	68
➔ R5 Colorado Team Awareness Kit Statewide Rollout.....	68
Line Item Detail — Division of Fire Prevention and Control.....	70
(5) Colorado Bureau of Investigation	77
Decision Items – Colorado Bureau of Investigation	78
➔ R3 Forensic Resources to Reduce Auto Theft.....	78
➔ BA02 National Ballistic Info Network Expansion	80
Line Item Detail — Colorado Bureau of Investigation.....	81
(6) Division of Homeland Security and Emergency Management.....	94
Decision items – Division of Homeland Security and Emergency Management.....	94
➔ R7 Colorado Nonprofit Security Grant Funding.....	94

➔ R8 Resources to Strengthen Disaster Recovery	97
Line Item Detail — Division of Homeland Security and Emergency Management	99
Long Bill Footnotes and Requests for Information	109
Long Bill Footnotes	109
Requests for Information.....	109
Appendix A Numbers Pages.....	A-1
Appendix B Highway Users Tax Fund.....	B-1

HOW TO USE THIS DOCUMENT

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

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

In some of the analysis of decision items in this document, you may see language denoting certain ‘levels of evidence’, e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by ‘levels of evidence’, and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

DEPARTMENT OVERVIEW

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

The Executive Director's Office (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 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 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 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 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.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$731,139,103	\$302,229,370	\$281,668,375	\$78,513,691	\$68,727,667	2,313.7
TOTAL	\$731,139,103	\$302,229,370	\$281,668,375	\$78,513,691	\$68,727,667	2,313.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$731,139,103	\$302,229,370	\$281,668,375	\$78,513,691	\$68,727,667	2,313.7
R01 CO auto theft prevention initiative	12,181,516	11,134,192	1,047,324	0	0	10.1
R02 Ongoing transfer for MCPCI grant program (S.B. 22-145)	500,000	500,000	0	0	0	0.0
R03 Forensic resources to reduce auto theft	1,583,660	1,583,660	0	0	0	9.2
R04 Executive Directors Office right sizing	2,771,924	735,639	0	2,036,285	0	22.6
R05 CO team awareness kit	1,179,208	1,179,208	0	0	0	5.5
R06 Crime victim services funding	3,000,000	3,000,000	0	0	0	0.0
R07 CO nonprofit security grant funding	984,037	984,037	0	0	0	0.9
R08 Strengthen disaster recovery	(176,949)	544,054	(399,397)	0	(321,606)	4.5
R09 FTE for DCJ for various purposes	159,433	159,433	0	0	0	1.8
R10 Law enforcement recruiting	400,569	0	400,569	0	0	1.8
R11 CO State Patrol professional staff	771,752	0	771,752	0	0	7.3
R12 Comm corr performance-based contracting	0	0	0	0	0	0.0
R13 CDPS leased space	1,079,646	1,079,646	0	0	0	0.0
R14 Ongoing funding for SB22-196	50,000	50,000	0	0	0	0.0
R15 Provider rate common policy	2,250,994	2,109,150	0	141,844	0	0.0
R16 HUTF one time cap adjustment	0	(3,811,353)	3,811,353	0	0	0.0
R17 Rename DCJ and relocate Office of School Safety	0	0	0	0	0	0.0
BA01 Retesting DNA samples	94,171	94,171	0	0	0	1.0
BA02 National ballistic network expansion	735,347	735,347	0	0	0	4.6
BA03 Increase from Sex Offender Surcharge Fund	62,100	0	62,100	0	0	0.0
BA04 Public safety comm tech correction	0	0	0	0	0	0.0
BA07 Withdraw R16 HUTF adjustment	0	3,811,353	(3,811,353)	0	0	0.0
Centrally appropriated line items	34,578,873	27,020,134	13,041,800	(6,064,789)	581,728	0.0
Indirect cost assessment	5,954,570	(5,254,572)	(1,025,782)	11,508,769	726,155	0.0
Annualize prior year legislation	(70,709,505)	(51,775,001)	(10,833,759)	(7,571,765)	(528,980)	(11.0)
Annualize prior year budget actions	(7,636,126)	(6,251,012)	(619,269)	(765,845)	0	30.0
Non prioritized requests	(769,701)	252,482	(1,463,537)	330,588	110,766	0.0
Prior year salary increase	(141,951)	(41,761)	(87,080)	(11,795)	(1,315)	0.0
TOTAL	\$720,042,671	\$290,068,177	\$282,563,096	\$78,116,983	\$69,294,415	2,402.0
INCREASE/(DECREASE)						
	(\$11,096,432)	(\$12,161,193)	\$894,721	(\$396,708)	\$566,748	88.3
Percentage Change	(1.5%)	(4.0%)	0.3%	(0.5%)	0.8%	3.8%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$7,136,347	(\$718,003)	\$6,109,297	(\$618,967)	\$2,364,020	(0.7)

Note: The table above provides the recommended totals for the entire Department. Only the items highlighted in blue and discussed below are relevant to the selected Divisions covered by this presentation. Totals reflect staff recommendations and may not reflect Committee action.

DESCRIPTION OF INCREMENTAL CHANGES – FY 2024-25

R1 COLORADO AUTO THEFT PREVENTION INITIATIVE: The request includes an increase of \$12,520,406 total funds, including \$11,134,192 General Fund and \$1,386,214 cash funds from Highway Users Tax Fund, and 10.1 FTE in FY 2024-25 for the Colorado Auto Theft Prevention Program. **Staff recommends an appropriation of \$12,181,516 total funds, including \$11,134,192 General Fund and \$1,047,324 cash funds from the Highway Users Tax Fund and 10.1 FTE in FY 2024-25.**

R3 FORENSIC RESOURCES TO REDUCE AUTO THEFT: The request includes an increase of \$1,874,952 General Fund and 10.1 FTE in FY 2024-25 and \$3,699,323 General Fund and 20.0 FTE in FY 2025-26 and ongoing for investigators to leverage new DNA technology to address auto theft across Colorado. **Staff recommends an appropriation of \$1,583,660 General Fund and 9.2 FTE in FY 2024-25.**

R4 EXECUTIVE DIRECTOR'S OFFICE RIGHT-SIZING: The request includes an increase of \$2,929,035 total funds, including \$781,806 General Fund, and 23.0 FTE in FY 2024-25, \$2,633,175 total funds and 25.0 FTE in FY 2025-26 and ongoing. The request also includes funding for a Facilities Master Plan and maintenance of three electric vehicle (EV) charging stations. The request would annualize to \$2,633,175 total funds, including \$711,164 General Fund and \$1,922,011 reappropriated funds, and 25.0 FTE in FY 2025-26 and ongoing. **Staff recommends a total appropriation of \$2,769,608 total funds, including \$622,379 General Fund, \$2,147,229 reappropriated funds and 22.6 FTE in FY 2024-25.**

R5 COLORADO TEAM AWARENESS KIT STATEWIDE ROLLOUT: The request includes an increase of \$1,327,204 General Fund and 5.5 FTE in FY 2024-25 to sustain the Colorado Team Awareness Kit (COTAK). This would annualize to \$1,289,852 and 6.0 FTE in FY 2025-26 and ongoing. The program will allow first responders to track and map their locations on a mobile app to improve the coordination of emergency response. **Staff recommends an appropriation of \$1,179,208 General Fund and 5.5 FTE in FY 2024-25.**

R7 COLORADO NONPROFIT SECURITY GRANT FUNDING: The request includes an increase of \$1,004,607 General Fund and 0.9 FTE in FY 2024-25 for the Colorado Nonprofit Security Grant Program. This would annualize to \$505,424 General Fund and 1.0 FTE in FY 2025-26 and ongoing. The funding and FTE provided in H.B. 22-1077 (Colorado Nonprofit Security Grant Program) allowed DHSEM to communicate about the program and the services it can provide, resulting in a surge of applications by Colorado nonprofit organizations. **Staff recommends an appropriation of \$984,037 General Fund and 0.9 FTE in FY 2024-25.**

R8 RESOURCES TO STRENGTHEN DISASTER RECOVERY: The request includes an increase of \$721,003 General Fund and reductions of \$399,397 cash funds from the Disaster Emergency Fund (DEF) and \$321,606 federal funds in FY 2024-25 and ongoing to retain 4.5 out of 10.0 existing FTE that manage the State's Public Assistance grants. These FTE will no longer be supported by DEF and federal grants that expire at the end of each declared disaster. **Staff recommends an appropriation of \$544,054 General Fund and ongoing to retain 4.5 FTE of 10.0 exiting FTE to manage the State's public assistance grants.**

R10 LAW ENFORCEMENT RECRUITING: The request includes an increase of \$436,432 cash funds

from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25 to improve the Colorado State Patrol's (CSP) visibility for recruiting efforts. This would annualize to \$437,315 cash funds and 2.0 FTE in FY 2025-26 and ongoing. The increase would expand CSP's presence and reach on digital media platforms, traditional media, internet searches and advertisements, and recruiting platforms to address staffing constraints. **Staff recommends an appropriation of \$400,569 cash funds from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25.**

R11 COLORADO STATE PATROL PROFESSIONAL STAFF: The request includes \$938,589 cash funds from the Highway Users Tax Fund (HUTF) and 7.4 FTE in FY 2024-25 to address non-uniformed staff shortages. This would annualize to \$959,305 HUTF and 8.0 FTE in FY 2025-26. Additionally, the request says that as the State's population, number of licensed drivers, and vehicle miles traveled continue to increase, it directly correlates to demands for law enforcement services. **Staff recommends an appropriation of \$771,752 cash funds from the Highway Users Tax Fund (HUTF) and 7.3 FTE in FY 2024-25**

R13 CDPS LEASED SPACE: The request includes an increase of \$1,079,646 General Fund in FY 2024-25, which would annualize to \$724,146 General Fund in FY 2025-26. The additional leased space is needed to accommodate additional FTE that were approved in FY 2022-23 and FY 2023-24 legislation, decision items, equipment/storage needs. The request states that due to the additional FTE from prior years, the one-time build out costs and overall increases to leased space were not funded or anticipated. **Staff recommends an appropriation of \$1,079,646 General Fund in FY 2024-25.**

R14 ONGOING FUNDING FOR SENATE BILL 22-196: The request includes \$50,000 General Fund in FY 2024-25 and ongoing to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS). The request indicates that the resources will support ongoing operating expenditures for a program created and funded via one-time ARPA funds. Originally, S.B. 22-196 created the Behavioral Information and Data-Sharing Program in the Department to enable counties to integrate their jail data system to exchange behavioral health information with the CICJIS and mitigate individuals' involvement in the criminal justice system related to behavioral health needs. **Staff recommends an appropriation of \$50,000 General Fund in FY 2024-25 and ongoing to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS).**

R16 HIGHWAY USERS TAX FUND ONE-TIME CAP ADJUSTMENT [REQUIRES LEGISLATION] & BA07 WITHDRAW R16 HUTF ADJUSTMENT: The request includes proposed legislation for a one-time Highway Users Tax Fund "Off-the-top" (HUTF) growth cap adjustment from 6.0 to 8.0 percent for FY 2024-25. The Department is requesting the increase in the cap to allow for a refinance of \$3,811,353 General Fund in the Salary Survey line item with that amount from the HUTF to absorb the costs of implementing the new pay plan in FY 2024-25. Subsequently, the Committee received a memorandum from Deputy Director Adrian Leiter from OSBP formally withdrawing R16 and stating General Fund will cover the costs of implementing the pay plan for FY 2024-25. OSBP plans to address the ongoing budgetary impact of the pay plan on the HUTF in a future fiscal year.

BA01 RETESTING DNA SAMPLES: The Committee approved a one-time \$7,429,528 General Fund appropriation and 0.6 FTE for the Colorado Bureau of Investigation (CBI) in FY 2023-24 with roll forward authority to allow the Department to spend the funds through FY 2024-25. The request responds to DNA testing anomalies involving a former CBI DNA scientist and is intended to cover: (1) costs associated with the review and retesting of approximately 3,000 impacted DNA samples by an independent third party lab and (2) the potential (district attorney) costs associated with post-

conviction review process and presenting cases for re-trial. The \$94,171 General Fund appropriation in Department table above reflects the annualized costs for the 1.0 FTE approved through the supplemental bill for FY 2023-24.

BA02 NATIONAL BALLISTIC INFO NETWORK EXPANSION: The Department requests an increase of \$777,292 General Fund and 4.6 FTE in FY 2024-25 and \$661,712 General Fund and 5.0 FTE in FY 2025-26 and ongoing, to increase the capacity and efficiency of the Colorado Bureau of Investigation (CBI) National Integrated Ballistic Information Network (NIBIN) services. The CBI NIBIN program provides investigative support to Colorado local law enforcement agencies investigating shootings and gun crimes. These additional funds and FTE will increase the number of cases that can be processed and improve the CBI's ability to provide timely investigative leads to assist local investigators to connect shootings and help solve gun crimes. ***A comeback will be provided for this budget amendment.***

BA04 PUBLIC SAFETY COMM TECH CORRECTION: The Committee approved a net neutral transfer of \$124,997 reappropriated funds and 1.0 FTE in FY 2023-24 and beyond from the Division of Homeland Security and Emergency Management (DHSEM), Office of Public Safety Communications line item to the Executive Director's Office, Personal Services line item to correct the appropriation related to an administrative position that transferred in H.B. 22-1353 (Public Safety Communications Transfer).

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$34,578,873 total funds, including \$27,020,134 General Fund 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	\$15,254,208	\$8,282,604	\$5,576,903	\$1,178,029	\$216,672	0.0
Payments to OIT	5,452,027	8,554,278	2,158,686	(5,260,937)	0	0.0
Health, life, and dental	3,657,916	1,926,226	1,685,125	(165,016)	211,581	0.0
Risk management & property adjustment	3,313,836	2,861,011	0	452,825	0	0.0
PERA Direct Distribution	3,288,010	1,217,849	1,872,232	197,929	0	0.0
AED and SAED adjustment	1,876,012	1,043,260	611,114	78,502	143,136	0.0
Paid Family & Medical Leave Insurance	913,213	308,972	507,954	79,881	16,406	0.0
Shift differential	576,532	72,708	469,173	34,651	0	0.0
Workers' compensation	362,436	1,985,390	0	(1,622,954)	0	0.0
Legal services	299,261	299,261	0	0	0	0.0
Leased space	148,359	0	148,359	0	0	0.0
Short-term disability	30,301	16,287	10,689	1,254	2,071	0.0
Capitol Complex leased space	29,272	580,926	206,351	(758,005)	0	0.0
AED	0	0	0	0	0	0.0
SAED	0	0	0	0	0	0.0
Step Plan	0	0	0	0	0	0.0
Health, life, dental true-up	(370,946)	(124,348)	(204,786)	(33,674)	(8,138)	0.0
CORE adjustment	(251,461)	(4,187)	0	(247,274)	0	0.0
ALJ services	(103)	(103)	0	0	0	0.0
TOTAL	\$34,578,873	\$27,020,134	\$13,041,800	(\$6,064,789)	\$581,728	0.0

INDIRECT COST ASSESSMENT: The recommendation includes a net increase of \$5,954,570 total funds, including a reduction of \$5,254,572 General Fund, associated with the Department’s indirect cost assessment.

INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Indirect cost assessment	\$5,876,278	(\$5,254,572)	(\$1,025,782)	\$11,430,477	\$726,155	0.0
NP SWICAP adjustment	78,292	0	0	78,292	0	0.0
TOTAL	\$5,954,570	(\$5,254,572)	(\$1,025,782)	\$11,508,769	\$726,155	0.0

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net decrease of \$70,709,505 total funds, including \$51,775,001 General Fund to reflect the FY 2024-25 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
SB23-166 Wildfire resiliency code	\$407,960	\$328,980	(\$16,280)	\$95,260	\$0	0.5
HB23-1199 Forensic medical evidence	248,259	248,259	0	0	0	2.9
SB23-172 Workers rights	25,490	25,490	0	0	0	0.1
SB23-170 Extreme risk protection orders	18,396	18,396	0	0	0	0.2
SB23-164 Sunset SOMB	106	106	0	0	0	0.2
Annualize prior year legislation	(27,116,560)	(15,411,036)	(5,103,784)	(6,627,041)	25,301	(1.9)
SB23-241 School safety	(17,232,543)	(17,232,543)	0	0	0	0.7
SB22-145 Resources comm. Safety	(15,200,000)	(15,200,000)	0	0	0	(2.0)
SB23-257 Auto theft prevention cash fund	(5,000,000)	0	(5,000,000)	0	0	0.0
HB22-1003 Youth delinquency	(2,100,000)	(2,100,000)	0	0	0	(2.0)
SB22-196 Health needs criminal justice	(1,554,281)	0	0	(1,000,000)	(554,281)	(4.5)
HB23-1270 Urgent incident response fund	(1,000,000)	(1,000,000)	0	0	0	0.0
SB21-156 Nurse intake of 911 calls grant	(865,583)	(865,583)	0	0	0	(0.5)
Vehicle lease payments	(426,082)	0	(426,082)	0	0	0.0
Sunset CO human trafficking council	(225,642)	(225,642)	0	0	0	(1.8)
Sunset CCJJ remove funds	(220,076)	(220,076)	0	0	0	(2.5)
SB22-077 Interstate licensed counselor	(115,540)	0	(115,540)	0	0	(0.6)
SB23-242 Comm corr financial audit	(100,000)	(100,000)	0	0	0	0.0
HB23-1273 Wildfire resilient homes grants	(100,000)	0	(100,000)	0	0	0.0
SB23-013 Fire investigations	(79,968)	(39,984)	0	(39,984)	0	0.0
HB23-1075 Wildfire evac clear time model	(45,000)	(45,000)	0	0	0	0.0
HB23-1108 Victim training judicial	(11,900)	(11,900)	0	0	0	0.0
HB22-1352 Stockpile disaster	(11,565)	60,508	(72,073)	0	0	0.1
SB23-054 Missing & murdered indigenous	(4,976)	(4,976)	0	0	0	0.1
TOTAL	(\$70,709,505)	(\$51,775,001)	(\$10,833,759)	(\$7,571,765)	(\$528,980)	(11.0)

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a net decrease of \$7,636,126 total funds to reflect the FY 2024-25 impact of prior year budget actions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 22-23 R1 Right size CBI	\$3,084,022	\$3,098,022	\$0	(\$14,000)	\$0	24.0
FY 23-24 R9 CBI special investigation	510,246	510,246	0	0	0	5.0
FY 23-24 R13 Support local emergency alert system	121,172	121,172	0	0	0	1.0
FY 23-24 R16 Research & stats staff	15,038	15,038	0	0	0	0.2
FY 22-23 R12 Comm corr billing system	8,598	8,598	0	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 23-24 R20 CSP equipment and tech staff	3,327	0	3,327	0	0	0.2
FY 23-24 R21 Comm corr support staff	1,613	1,613	0	0	0	0.1
FY 23-24 One-time victim services funding	(8,000,000)	(8,000,000)	0	0	0	0.0
NP1 IT accessibility	(1,687,046)	(853,610)	(81,591)	(751,845)	0	(0.9)
FY 23-24 R14 Statewide fire risk reduction	(677,728)	(677,728)	0	0	0	0.5
FY 23-24 R18 Continuity food service CSP academy	(500,000)	0	(500,000)	0	0	0.0
FY 23-24 Sunset Colorado fire commission	(247,554)	(247,554)	0	0	0	(1.0)
FY 23-24 R19 VINE upgrade	(225,629)	(225,629)	0	0	0	0.0
FY 23-24 R23 License behavioral health entities	(28,138)	0	(28,138)	0	0	0.2
FY 23-24 R17 CSP records unit plus up	(12,867)	0	(12,867)	0	0	0.5
FY 23-24 R7 Identify domestic extremist threat	(1,180)	(1,180)	0	0	0	0.2
TOTAL	(\$7,636,126)	(\$6,251,012)	(\$619,269)	(\$765,845)	\$0	30.0

NON-PRIORITIZED REQUESTS: The recommendation reflects a reduction of \$769,701 total funds to reflect the impact of requests driven by other agencies, summarized in the table below. Some of these items are still pending committee decisions. Staff will reflect the Committee’s final decisions in the Long Bill.

NON PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP3 Central Services Omnibus Request	\$1,373,923	\$1,373,923	\$0	\$0	\$0	0.0
NP2 CORE operating resources	0	0	0	0	0	0.0
Digital trunk radio payments	(1,145,117)	(179,014)	(946,667)	6,334	(25,770)	0.0
NP4 MTCF budget reduction	(673,832)	0	(673,832)	0	0	0.0
NP1 Annual fleet vehicle request	(324,675)	(942,427)	156,962	324,254	136,536	0.0
TOTAL	(\$769,701)	\$252,482	(\$1,463,537)	\$330,588	\$110,766	0.0

PRIOR YEAR SALARY INCREASE: The recommendation includes a reduction of \$141,951 total funds, including a reduction of \$41,761 General Fund.

PRIOR YEAR SALARY INCREASE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	(\$141,951)	(\$41,761)	(\$87,080)	(\$11,795)	(\$1,315)	0.0
TOTAL	(\$141,951)	(\$41,761)	(\$87,080)	(\$11,795)	(\$1,315)	0.0

ONGOING IMPACTS OF REQUESTED DECISION ITEMS: The following table describes the ongoing General Fund impacts of the FY 2024-25 recommendations through FY 2025-26. 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 than in FY 2024-25. Out-year amounts are understated as they only include the base requested amount, and cannot account common policy compensation increases likely to occur each year.

DEPARTMENT OF PUBLIC SAFETY OUT-YEAR REQUEST IMPACTS						
	FY 2024-25		FY 2025-26		DIFFERENCE	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE

R01 CO auto theft prevention initiative	11,134,192	10	10,755,390	11	(378,802)	1
R03 Forensic resources to reduce auto theft	1,583,660	9.2	3,397,141	20	1,813,481	11.8
R04 Executive Directors Office right sizing	622,379	22.6	644,509	25	22,130	2.4
R05 CO team awareness kit	1,179,208	5.5	1,266,270	6	87,062	0.4
R07 CO nonprofit security grant funding	984,037	0.9	505,339	1	(478,698)	0.1
R08 Strengthen disaster recovery	544,065	4.5	689,926	4.5	145,681	1
BA01 Retesting DNA samples	7,429,528	0.4	101,785	1	(7,327,743)	0.6
Total	\$24,556,715	53.1	\$18,084,506	68.5	(\$6,472,389)	17.0

MAJOR DIFFERENCES FROM THE REQUEST

- FTE requests are mostly calculated at minimum of the salary range, with some exceptions being recommended at the second or median quartile of the salary range for positions that are determined to require higher salary ranges to support competitive hiring or require specialized training that warrants a higher salary.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R1 COLORADO AUTO THEFT PREVENTION INITIATIVE

REQUEST: The request includes an increase of \$12,520,406 total funds, including \$11,134,192 General Fund and \$1,386,214 cash funds from Highway Users Tax Fund, and 10.1 FTE in FY 2024-25 for the Colorado Auto Theft Prevention Initiative.

EVIDENCE LEVEL: The Department indicated this request item is theory-informed as defined in Section 2-3-210 (2), C.R.S. The CATPA program has been subject to legislative audits that have shown reductions in auto theft following implementation, and the request includes prevention methods supported by outside research. Both Staff and the Department agree that the request is “theory-informed.”

RECOMMENDATION:

Staff recommends an appropriation of \$12,181,516 total funds, including \$11,134,192 General Fund and \$1,047,324 cash funds from the Highway Users Tax Fund and 10.1 FTE in FY 2024-25.

ANALYSIS: The Colorado Auto Theft Prevention Authority (CATPA) was created by H.B. 03-1251 (Creation of CATPA). This request seeks to address statewide motor vehicle theft and continue the efforts of Senate Bill 23-257 (Auto Theft Prevention Cash Fund) which expanded eligibility for auto theft prevention grants issued by the CATPA Board to include victim support or technology enhancement programs. The bill also allows the General Assembly to appropriate or transfer General Fund to the Auto Theft Prevention Cash Fund. Prior to the enactment of S.B. 23-257, the fund was limited to gifts, grants, and donations, and fees.

The CATPA is governed by a Board with members set in statute.¹ The eleven-member CATPA Board was established with this composition: one representative from the Colorado Department of Public Safety, one from the Colorado Department of Revenue, three from the insurance industry in Colorado, two from law enforcement in Colorado, a representative of a statewide association of District Attorneys and a representative of the public or consumer group. Members of the board serve without compensation and solicit and review applications for grants.²

The primary role of the CATPA Board is to provide grant funding, as available in the CATPA Cash Fund and other funding provided by the General Fund, to state, county, and local qualified grant applicants. Qualified grant applicants may include Colorado governmental, not-for-profit, or for-profit organizations. The CATPA Board utilizes grant review processes that have established criteria for determining geographical, population density, theft incidence, and the use of multijurisdictional programs. The CATPA Board, upon award of all grant programs, is updated with performance outcomes on a monthly, quarterly, and annual basis.³ Enforcement initiatives supported by the grant include auto theft task forces such as the Denver Metro Team (C-MATT) and the Statewide Task

¹ Section 42-5-112 (2)(a), C.R.S.

² <https://lockdownyourcar.org/about-catpa/>

³ <https://spl.cde.state.co.us/artemis/psserials/ps21510internet/ps215102018internet.pdf>

Force (BATTLE). The task forces have full time personnel and include dozens of participating agencies dedicated to auto theft.

The Department estimates that the return on investment of the task forces was 153.2 percent in 2022, as the task forces successfully recovered 774 vehicles by targeting small groups of prolific auto theft offenders. Prevention initiatives have included stakeholder meetings and outreach events, distribution of catalytic converter labels, social media postings, and targeted advertising at known hot spots. CATPA also created lockdownyourcar.org, a public outreach campaign to assist the public to identify basic security tips, potential hot spots, and connect victims with resources. The CATPA is supported by the Colorado Auto Theft Prevention Cash Fund, which receives revenue from a one-dollar insurance fee for every motor vehicle in the state, with an average of \$5.5 million in fee collections by the CATPA Office.⁴

The table below shows the names of the grantees and associated award amounts for FY 2023-24 pursuant to S.B. 23-257.

SENATE BILL 23-257 CATPA GRANT CATPA GRANT AWARDS FY 2023 AND FY 2024				
Grantees				Award
Arvada PD	Arvada PD	Arvada PD	\$	20,000.00
BATTLE	Beat Auto Theft Through Law Enforcement	CSP		3,132,216.00
Brighton PD	Brighton PD	Brighton PD		386,594.00
CDAC	CO District Attorneys Council	CO District Attorneys Council		240,601.00
C-MATT	CATPA Metropolitan Auto Theft Team	Lakewood Police Department		157,365.00
Denver PD	Denver PD	Denver PD		470,373.00
Lakewood PD	Lakewood PD	Lakewood PD		190,851.00
CATPA Public Outreach	CATPA Public Outreach Program	CSP - CATPA		402,000.00
Total Awards				\$ 5,000,000.00

*The FY 2024 Grant Projects were awarded on July 27, 2023, and the projects started on October 1, 2023 with an end date of June 30, 2024.

AUTO THEFT STATISTICS

Auto theft has been increasing nationwide, but Colorado continues to lead the nation in motor vehicle thefts. Ranked #1 in America in 2021, in the first 6 months of 2022 (January - June), the motor vehicle theft rate increased another 17.2%. In 2022, at the rate of 4,007 thefts per month, motor vehicle thefts were on pace to exceed 48,000 for the year - an all-time high. The estimated total value of these stolen vehicles is between \$468.1M and \$848.3M. Four Colorado cities rank in the top ten in the United States for motor vehicle thefts (out of 185 cities), and also account for 53.3% of the vehicles stolen statewide in the first quarter of 2022.⁵

- 2nd, Denver (2),
- 3rd, Aurora (3),
- 4th, Westminster (8), and
- 5th, Pueblo (9).

CATPA estimates that 1 in 54 households were victim to a vehicle theft in 2022. On average, 113 vehicles were stolen every day, an additional 15 were attempted stolen, and 1 out of 6 stolen vehicles were used to commit another crime. Over 50.0 percent of recovered vehicles are recovered outside of

⁴ Section 42-5-112 (4)(1), C.R.S., and Section 10-4-617, C.R.S.

⁵ https://www.rmiaa.org/auto/auto_theft/colorado_auto_theft_statistics.asp

the municipality of the reported theft. Vehicles stolen in Colorado have been recovered in almost every other state in the nation. Certain vehicles are more prone to theft than others. The top five stolen makes and models made up 18.6 percent of thefts in 2022. These vehicles may be known as having specific security flaws that result in particular vehicles being targeted, most vehicles being older than 10 years old.

Due to significant car theft rates, it led to new laws in Colorado being passed that increased theft penalties and the number of car thefts dropped 21% in 2023 from 2022. In 2023, there were 8,000 fewer vehicles stolen than in 2022, when 45,248 vehicles were reported stolen. The Colorado Auto Theft Prevention Authority credits this partly to the new legislation.⁶

PREVENTION AND ENFORCEMENT

The 2024 CATPA SMART Act hearing with the Joint Judiciary Committees focused on the budget request and the balance between investment in prevention and enforcement mechanisms. CATPA representatives indicated that the request provided dedicated resources for prevention including a public education campaign. However, CATPA also indicated that enforcement is an effective prevention tool by ensuring that people convicted of auto-theft are imprisoned to prevent additional thefts. The following is how the Department plans to accomplish such goals:

- Increase the number of statewide law enforcement intelligence-led policing strategies in high risk areas from 6 to 20 by June 30, 2024.
- Increase the number of education and outreach activities statewide on awareness of auto theft victimization from 26 to 55 by June 30, 2024.
- Conduct 400 victim support services to statewide victims of auto theft by June 30, 2024.
- Implement 3 strategies to enhance and upgrade the capabilities for automobile theft tracking and reporting to assist investigators, crime analysts and prosecutors by June 30, 2024.
- Compile a study of best practices to implement a statewide dedicated automobile theft prosecution program for district attorney offices by June 30, 2024.⁷

LEGISLATIVE AUDITS

CATPA is subject to legislative audits every five years.⁸ A 2021 audit found that from calendar years 2005 to 2014, Colorado saw a marked decrease in automobile theft. However, since 2014, Colorado has seen a steady rise in automobile theft. In 2014, according to the Federal Bureau of Investigation, Colorado was ranked 18th highest in the nation for vehicle thefts. In 2020, Colorado ranked the highest.

CATPA reported that in 2021, the two CATPA-funded task forces, BATTLE and C-MATT, undertook 234 investigative operations that resulted in recovering \$25.8 million in stolen vehicles while being funded with a total of \$3.6 million for an investment return of \$7.22 per dollar of funding. CATPA reports that it has also funded additional countermeasures such as enforcement strategies focused on information technology, the establishment of a statewide vehicle theft database, and the procurement and deployment of automated license plate readers. Overall, the audit reported favorable results from the program and the audit made no recommendations for improvements.⁹

⁶ <https://kdvr.com/news/local/colorados-car-thefts-are-down-significantly-but-relatively-high-nationally>

⁷ https://leg.colorado.gov/sites/default/files/images/final_cdps_2024_smart_act.pdf

⁸ Section 42-5-113, C.R.S.

⁹ https://leg.colorado.gov/sites/default/files/documents/audits/2101f-a_statewide_financial_report_fy2021_0.pdf

REQUEST

The request includes multiple components aimed at addressing several different factors contributing to auto theft. Additionally, this request is principally based on the need to reduce statewide auto theft with the goal of making Colorado one of the Top 10 Safest States in the United States. Although statewide reported stolen vehicles demonstrate a 21% reduction from January through June of 2023¹⁰, the Department states that there is a strong need to lower the rate of theft. In order to achieve this, the incidence of auto theft will need to be reduced by 77% from experiences in 2022, equating to less than 164 motor vehicle thefts per 100,000 residents.

PREVENTION AND EDUCATION

The request includes \$1.2 million General Fund and 2.0 FTE for a comprehensive marketing campaign and outreach program. The program aims to create a marketing campaign to improve public awareness about auto theft, and reduce behaviors that enable opportunistic, professional, and enterprising auto theft. The program will utilize a multi-media approach including television, radio, social media, and outreach events to increase awareness of motor vehicle theft and encourage the use of prevention techniques and devices.

ENFORCEMENT

The request includes a total increase of \$9.95 million General Fund and 8.1 FTE for the enforcement of motor vehicle theft, including the following expenses in FY 2024-25:

- \$2.7 million General Fund for grants to local law enforcement for increased anti-auto theft activities;
- \$2.5 million General Fund and 8.0 FTE dedicated automobile theft prosecutors and 8.0 administrative support staff to provide statewide support for all judicial districts, for a total of 16.0 FTE (non-CDPS employees) along with the associated operating supplies, equipment, travel expenses, and training costs;
- Approximately \$1.6 million General Fund for sustainable funding to cover costs of statewide partnerships in database sharing capabilities with the Colorado Information Sharing Consortium and access to the Accurant Virtual Crime Center;
- \$1.0 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;
- Approximately \$750,000 to implement a three-year project to collate and associate essential databases to track reports of stolen vehicles, motor vehicle theft offenders, and related crimes;
- \$800,000 and 2.0 FTE Social Services Specialist III for the CSP Victims Advocate Unit for programs to support victims of automobile theft; and
- Approximately \$600,000 to maintain and otherwise subscribe to multiple data sources pertaining to stolen vehicles and related crimes, including state database repositories and open sources.

Staff notes that this request is very similar (though \$4.5 million larger than) the Department's request R1 for FY 2023-24. The Committee denied that request as part of the FY 2023-24 budget process and the following table compares the components of the request for FY 2023-24 and the Department's current request for FY 2024-25. The Committee should also note that staff is recommending approval

¹⁰ Colorado Auto Theft Prevention Authority, FY23 CATPA WIG SB23-257 Tracking, Auto Theft Intelligence Coordination Center

of the request based off most current available data and shows that auto theft prevention in Colorado has been decreasing due to the Department's efforts. Staff however, is concerned about approving this request on an ongoing basis until sufficient information is provided that warrants an ongoing appropriation and therefore recommends a one-time appropriation.

CO AUTO THEFT PREVENTION REQUEST COMPARISON			
	FY 2023- 24 R1 CO AUTO THEFT PREVENTION INITIATIVE	FY 2024-25 R1 CO AUTO THEFT PREVENTION INITIATIVE	DIFFERENCE
Total Funds	\$7,915,323	\$12,520,406	\$4,605,083
FTE	10.1	10.1	0
General Fund	7,915,323	11,134,192	3,218,869
Cash Funds	0	1,386,214	1,386,214
Reappropriated Funds	0	0	0
Federal Funds	0	0	0

RECOMMENDATION

Staff recommends an appropriation of \$12,181,516 total funds, including \$11,134,192 General Fund and \$1,047,324 cash funds from the Highway Users Tax Fund and 10.1 FTE in FY 2024-25. FTE are being recommended at the second quartile of the salary range due to difficulty hiring administrative professionals at the minimum of the range in Colorado's tight labor market. If the Committee agrees with the Department that higher salary ranges may be necessary to support competitive hiring, staff would recommend approval of the Department request. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

R1 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	10.1	10.1	11.0
Personal Services	\$920,356	\$782,890	\$860,038
Standard Operating	12,485	12,800	14,080
One-time operating	77,000	73,370	0
Indirect costs	127,114	127,114	138,168
Leased space	51,150	51,150	51,150
Centrally Appropriated (POTS)	198,109	-	226,438
Outreach and marketing	1,164,000	1,164,000	1,164,000
Victim support	800,000	800,000	800,000
Overtime grants to local LEA's	2,700,000	2,700,000	2,700,000
Auto theft prosecution program	2,520,192	2,520,192	2,520,192
Automobile theft tracking	3,950,000	3,950,000	3,750,000
Total	\$12,520,406	\$12,181,516	\$12,224,066

(1) EXECUTIVE DIRECTOR'S OFFICE

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

Within the Executive Director's Office also includes a Special Programs subdivision. The subdivision includes funding for the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School SafetyResource Center (Section 24-33.5-1803, C.R.S.).

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
S.B. 23-214 (Long Bill)	\$157,212,649	\$65,490,004	\$59,665,948	\$30,844,157	\$1,212,540	166.1
TOTAL	\$157,212,649	\$65,490,004	\$59,665,948	\$30,844,157	\$1,212,540	166.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$157,212,649	\$65,490,004	\$59,665,948	\$30,844,157	\$1,212,540	166.1
R1 CO auto theft prevention initiative	51,150	0	51,150	0	0	0.0
R3 Forensic resources to reduce auto theft	27,108	27,108	0	0	0	0.0
R4 Executive Directors Office right sizing	2,769,608	735,021	0	2,034,587	0	23.0
R5 CO team awareness kit	91,236	91,236	0	0	0	0.0
R7 CO nonprofit security grant funding	0	0	0	0	0	0.0
R8 Strengthen disaster recovery	0	0	0	0	0	0.0
R9 FTE for DCJ for various purposes	17,484	17,484	0	0	0	0.0
R10 Law enforcement recruiting	0	0	0	0	0	0.0
R11 CO State Patrol professional staff	0	0	0	0	0	0.0
R13 CDPS leased space	1,079,646	1,079,646	0	0	0	0.0
R14 Ongoing funding for SB22-196	50,000	50,000	0	0	0	0.0
R16 HUTF one time cap adjustment	0	(3,811,353)	3,811,353	0	0	0.0
R17 Rename DCJ and relocate Office of School Safety	(8,592,156)	(3,195,665)	(5,396,491)	0	0	(17.8)
BA01 Retesting DNA samples	94,171	94,171	0	0	0	1.0
BA02 National ballistic network expansion	60,395	60,395	0	0	0	0.0
BA04 Public safety comm tech correction	124,997	0	0	124,997	0	1.0
BA07 Withdraw R16 HUTF adjustment	0	3,811,353	(3,811,353)	0	0	0.0
Centrally appropriated line items	29,982,792	25,618,405	13,041,800	(9,259,141)	581,728	0.0
Indirect cost assessment	78,292	(5,254,572)	(5,825,847)	11,158,711	0	0.0
Annualize prior year legislation	(27,911,948)	(25,267,920)	(675,839)	(1,730,772)	(237,417)	(2.7)
Prior year salary increase	(10,240,356)	(3,083,714)	(6,557,138)	(480,352)	(119,152)	0.0
Annualize prior year budget actions	(1,562,067)	(714,631)	(81,591)	(765,845)	0	(0.9)
Non prioritized requests	(95,869)	252,482	(789,705)	330,588	110,766	0.0
TOTAL	\$143,237,132	\$55,999,450	\$53,432,287	\$32,256,930	\$1,548,465	169.7
INCREASE/(DECREASE)	(\$13,975,517)	(\$9,490,554)	(\$6,233,661)	\$1,412,773	\$335,925	3.6
Percentage Change	(8.9%)	(14.5%)	(10.4%)	4.6%	27.7%	2.2%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$4,151,692	\$743,171	\$540,267	\$2,605,451	\$262,803	(0.0)

DECISION ITEMS – EXECUTIVE DIRECTOR'S OFFICE

→ R4 EXECUTIVE DIRECTORS OFFICE RIGHT-SIZING

Request: The request includes an increase of \$2,929,035 total funds, including \$781,806 General Fund, and 23.0 FTE in FY 2024-25, annualizing to \$2,633,175 total funds and 25.0 FTE in FY 2025-26 and ongoing. The request also includes funding for a Facilities Master Plan and maintenance of three electric vehicle (EV) charging stations. The Facilities Master Plan costs \$300,000 on a one-time basis and the total annual cost to maintain three EV stations which service 28 electric vehicles is \$96,000.

The request includes the following components:

- The Administrative Services Office requests an increase of \$1,884,210 and 12.9 FTE in FY 2024-25 and \$1,584,150 and 14.0 FTE in FY 2025-26 and ongoing for the restructuring of existing FTE from logistic services to create a new property management section and their respective operating costs.
- The Human Resources Office proposes an increase of \$730,762 (\$196,841 General and \$533,921 reappropriated funds) and 7.4 FTE in FY 2024-25 and \$731,944 (\$197,195 General Fund and \$534,749 reappropriated funds) and 8.0 FTE in FY 2025-26 and ongoing to accommodate the increase in workload due to the volume of payroll entries caused by a growing workforce.
- The Compliance and Professional Standards Office requests \$200,338 (\$54,075 General Fund and \$146,263 reappropriated funds) and 1.8 FTE in FY 2024-25 and \$202,474 (\$54,669 General Fund and \$147,805 reappropriated funds) and 2.0 FTE in FY 2025-26 and ongoing to improve the effectiveness of managing risks, control, and administration process.
- The Equity, Diversity, and Inclusion (EDI) Council requests \$113,725 (\$30,598 General Fund and \$83,127 reappropriated funds) and 0.9 FTE in FY 2024-25 and \$114,607 (\$30,836 General Fund and \$83,771 reappropriated funds) and 1.0 FTE in FY 2025-26 and ongoing to provide the necessary resources to implement the work required by Executive Order D 2020 175 and the Universal EDI Policy in State Employment. It should be noted that CDPS has worked with DPA's Statewide Equity Office regarding the request to ensure that the Department is not duplicating any efforts. The Director of the newly established Statewide Equity Office informed the Department that its mission is to assist state agencies, upon request, by conducting strategic audits of the intended work and providing the agency with an action plan to accomplish their goals. Based on the information received, the expectation is for the Department to implement and execute actions regarding EDI. The requested FTE will allow the needed resources to concentrate efforts on building pipelines to underrepresented communities to ensure that CDPS job opportunities are accessible to underrepresented communities.

EVIDENCE LEVEL: The Department indicated this request item is administrative in nature and therefore not applicable on the evidence continuum defined in Section 2-3-210 (2), C.R.S. Staff also finds that a level of evidence for increased administrative staff is not applicable as it is unclear what metrics should be used to measure the effectiveness of the request.

RECOMMENDATION: Staff recommends a total appropriation of \$2,769,608 total funds, including \$622,379 General Fund, \$2,147,229 reappropriated funds and 22.6 FTE in FY 2024-25.

ANALYSIS: On July 1, 2016, following the FY 2016-17, Realignment of the Executive Director's Office budget request approved by the General Assembly, the EDO was officially formed as a division within the Department. Prior to the realignment, EDO was a smaller "ad hoc" unit with a core team of less than 20 members. Currently, the EDO has over 150 staff and is the backbone of CDPS, providing administrative and management services to the Department's operating divisions that have continued to increase since then.

Currently, there are six units in the EDO that cover all organizational support functions for the Department:

- **Administrative Services:** Provides division and department-level internal administrative functions encompassing accounting, commercial cards, purchasing, contracts, budget, and logistics services (fleet management, facilities management, warehousing, material management and fabrication services).
- **Human Resources:** Supports recruitment, hiring, evaluation, benefits management, personnel actions, payroll and all other human resources functions.
- **Compliance and Professional Standards Office (CPSO):** Develops policies, assesses and manages risk, and ensures compliance with state and federal requirements and professional standards.
- **Legislative Affairs:** Serves as primary legislative point of contact and analyzes and initiates legislation on behalf of the Department.
- **Operations:** Oversees change management strategy and execution, performance planning (WIGs, etc.) development and tracking, agency-based technology solutions, project management, and accessibility planning and implementation to comply with the law.
- **Equity, Diversity, and Inclusion:** The Department is committed to providing equitable opportunities for employment and advancement in all the Departments' programs, services, and activities.

As previously mentioned, since 2016, the Department has undergone multiple additions in scope, size and complexity and has provided the following notable additions:

- 40+ new FTE for the Colorado State Patrol (CSP) across three fiscal years FY 2017-18 to FY 2019-20;
- An increase of roughly \$25M and 34 FTE for the Division of Fire Prevention and Control (DFPC) as a result of FY 2021-22 R-01, Wildfire Stimulus Package;
- An increase of \$4.5M and 29 FTE for CSP's Executive Security Branch as a result of FY 2022-23 R-02, Capitol Complex Security Plus-Up;

- FY 2022-23 three-phase budget request to right-size of the Colorado Bureau of Investigation (CBI) with an overall increase of roughly \$15M and 107 FTE;
- The transfer of the Public Safety Communication System (Digital Trunked Radio) from Office of Information Technology to CDPS with a budget of over \$20M and 51 FTE;
- The addition of over 185 fleet vehicles from 2015 through 2022 representing an 18.5 percent increase in fleet services and special service vehicle unit requirements and;
- The addition of the Office of School Safety with eight new staff through S.B. 23-241, Creation of Office of School Safety (although request R17 proposes to rename DCJ and relocate the Office of School Safety to that division).

REQUEST

FACILITIES MASTER AND PROGRAM PLAN

In addition to the FTE needs and associated operating costs, the request also includes \$300,000 on a one-time basis for a Facilities Master and Program Plan, is \$300,000. The Department states this effort will take approximately one year and will lead to a subsequent State Architect endorsed capital renewal request to fund a full department level master plan. The plan is one of the key components of background information needed to prepare a Capital Construction Project request for future budget request submission to the CDC, OSPB and the State Architects Office. The proposed scope of work would include the four main components that are required for a Facility Program Plan submission to the state, including an overview of the department's infrastructure, developing justifications, defining design and implementation criteria and lastly, the required appendices, in accordance with S.B. 15-270 (Capital Construction - Office of the State Architect - Statewide Planning).

OVERVIEW: The FMP/FPP requires a summary outlining the existing and projected data and the application of planning criteria to establish the amounts and types of space needed by CDPS.

JUSTIFICATION: The FMP/FPP provides justification for the project based on existing conditions, with current and projected space needs, existing long-range planning and an analysis of program and facility alternatives and costs. The section details the building's current utilization, health/life safety deficiencies, potential improvements, and staffing/customers population to determine the total space required by analyzing assignable versus gross square foot usage by program and provide a program space and space by use summary. The section also looks at the life-cycle cost analysis and alternatives or contingency plan if funding is not available.

DESIGN CRITERIA: The plan would establish room specifications, spatial relationships and special design requirements based on program and facility needs to guide the project into the design phase. The criteria include but are not limited to review of guidelines and agency standards, security requirements, technology improvements, sustainability goals and objectives, detailed code compliance review of conceptual design, and any other certification requirements. In addition, this section will provide diagrammatic plan drawings, site plan improvements, exterior building perspectives, building elevations, building sections, basic building mechanical, electrical, and plumbing (MEP) systems

description. Furthermore, the section will provide narratives to parking, site accessibility, utility infrastructure, MEP and structural systems analysis, and LEED Scorecard.

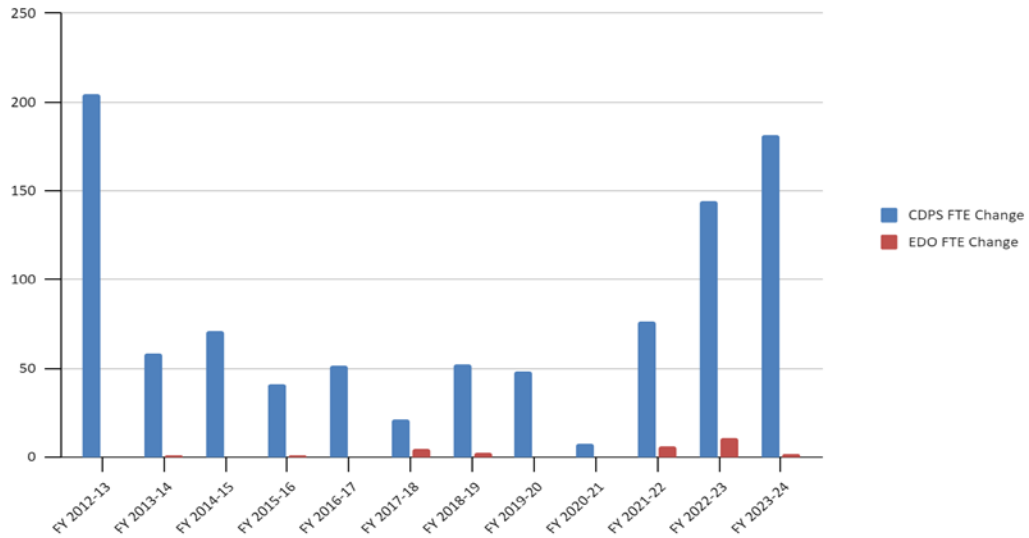
IMPLEMENTATION: This section of the plan will cover the project schedule, cost estimate and financial analysis. The section includes a Capital Construction request spreadsheet and support information coordination along with the overall project duration schedule bar chart with milestones and commencement and completion dates. Finally, the section will provide a project delivery method and funding for every phase of work and a detailed cost estimate per the construction specification institutes. Through the FMP/FPP, the EDO will be able to increase its efficiency and effectiveness of operations across the state to all the customers and employees the EDO serves.

ELECTRIC VEHICLE CHARGING STATIONS: Finally, CDPS requests funding for annual maintenance costs of three electric vehicle (EV) charging stations. The total annual cost to maintain three EV stations is \$96,000 (\$32,000 per station). CDPS received a one-time funding from the Colorado Energy Office's Regional Air Quality 2-62 Control Grant program to install the charging stations, but the funding did not provide any normal annual maintenance costs. Therefore, the Department has been utilizing existing operating savings to maintain the stations. However, costs to maintain the stations have gone up significantly in recent years, from \$14,000 to \$32,000 per station. The Department currently has 28 electric vehicles, and the number is expected to increase as more Coloradans move towards electrification.

The request includes the following components:

- The Administrative Services Office requests an increase of \$1,884,210 total funds, including \$500,292 General Fund, \$1,383,918 reappropriated funds and 12.9 FTE in FY 2024-25 for the restructuring of existing FTE from logistic services to create a new property management section and their respective operating costs.
- The Human Resources Office requests an increase of \$730,762 total funds, including \$196,841 General Fund and \$533,921 reappropriated funds, and 7.4 FTE in FY 2024-25 to accommodate the increase in workload due to the volume of payroll entries caused by a growing workforce.
- The Compliance and Professional Standards Office requests \$200,338 total funds, including \$54,075 General Fund and \$146,263 reappropriated funds, and 1.8 FTE in FY 2024-25 to improve the effectiveness of managing risks, control, and administration process.
- The Equity, Diversity, and Inclusion (EDI) Council requests \$113,725 total funds, including \$30,598 General Fund and \$83,127 reappropriated funds, and 0.9 FTE in FY 2024-25 to provide the necessary resources to implement the work required by Executive Order D 2020 175 and the Universal EDI Policy in State Employment.

The Department stated the EDO provides central administrative support such as HR, Finance, Compliance, and Logistics to the operating divisions within CDPS. Over the past 12 years, the Department has grown by 958 FTE and \$439.5M total funds. As the operating divisions have grown in FTE, funding, and program scope, the EDO has not grown at the same rate. The Department has been talking internally for several years about how to continuously improve internal service delivery given that administrative capacity has not kept pace with operational growth. The table below shows the rate of increase between CDPS FTE and the EDO FTE.



RECOMMENDATION

Staff recommends a total appropriation of \$2,769,608 total funds, including \$622,379 General Fund, \$2,147,229 reappropriated funds and 22.6 FTE in FY 2024-25. The recommendation calculates FTE at the minimum of the salary range and also includes centrally appropriated costs in the first year due to the size of FTE request.

R4 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	23.0	22.6	25.0
Personal Services	\$1,635,769	\$1,538,351	\$1,703,200
Standard operating	-	28,928	32,000
One-time operating	175,000	175,000	-
Centrally Appropriated (POTS)	407,415	404,129	447,184
Leased space	60,450	60,450	60,450
Capital outlay	-	166,750	-
Ongoing operating	254,401	-	227,686
EV Charging Station	96,000	96,000	96,000
Facilities Master Plan	300,000	300,000	-
Total	\$2,929,035	\$2,769,608	\$2,566,520

→ R13 CDPS LEASE SPACE

REQUEST: The request includes an increase of \$1,079,646 General Fund in FY 2024- 25, which would annualize to \$724,146 General Fund in FY 2025-26. The additional leased space is needed to accommodate additional FTE that were enacted from FY 2022-23 and FY 2023- 24 legislation, decision items, equipment/storage needs. The request states that due to the additional FTE from prior years, the one-time build out costs and overall increases to leased space were not funded or anticipated.

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S., Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

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

ANALYSIS: The Department currently has an appropriation for leased space in the amount of \$4.2 million dollars. The dollars are appropriated to pay for commercial leased space at various locations throughout the State of Colorado. From prior Legislative Sessions, Divisions within the Department of Public Safety have received a total of 59.0 additional FTE from FY 2022-23 and FY 2023-24 special bills and decision items without funding for leased space. The request is proposing an increase of \$1.1 million General Fund for FY 2024-25 to add a total of 3,600 square feet of leased space (1,200 square feet each) in Glenwood Springs, Alamosa, and Northeastern Colorado.

According to the request, emergency alert systems are inconsistent across the state. Emergency planning and preparedness varies across jurisdictions and may depend on the amount of resources a given agency has available to support emergency response. The Department supports local agencies in emergency planning through the Office of Emergency Management (OEM) in the Division of Homeland Security and Emergency Management (DHSEM). Due to this, the Department deems it necessary to have access to adequate spaces to house staff, equipment, tools, etc, throughout the four quadrants of the state in order to be effective.

Colorado Bureau of Investigation:

The Department stated that while investigative agents could operate in a “remote” environment, it would not be conducive for these employees to learn their new job as effectively and would prevent the type of in-person collaboration investigative work requires. In addition, utilizing offices around the state will expedite the time it takes agents and crime scene responders to travel to a crime scene. For example, housing CBI agents in the Glenwood Springs area eliminates the current 90-minute drive from Grand Junction or the nearly three-hour drive from Denver, under the assumption that there is no accidents or inclement weather.

Division of Criminal Justice:

In FY 2023-24, DCJ received an additional 8.0 FTE through the enactment of FY 2022-23 and FY 2023-24 special bills. The Department has been unable to manage the increase in FTE by sharing office space and creating hoteling stations for staff who gave up their offices during COVID.

Division of Fire Prevention and Control: The DFPC leased space needs are due to added positions, units, and resources due to growth within DFPC as well as equipment added through legislative bills. The Department is requesting leased space to house the following:

- Office space for 39.0 FTE;
- Four Tool and equipment decontamination stations;
- Four Dog washing stations;
- Indoor storage space/parking for five mobile training props, two investigation trailers, four educational trailers;
- Storage space for certification files;
- Media room, recording studio;

- Five storage spaces for materials; and,
- Expanded garage and bay space for storage for UTVs, trailers, and snowmobiles.

REQUEST:

Based off the Department's research, the current lease rental rate in rural areas is approximately \$17.50 per square foot per year with five percent annual increases.

The Department is requesting a total of \$418,500 for CBI, including \$63,000 for leased space and additional \$355,500 in build out costs. To accommodate four employees in each location in Glenwood, Alamosa and northeastern Colorado, CBI would need to lease a space of approximately 1,200 square feet per location. CBI requests lease space of \$63,000 General Fund in FY 2024- 25 with five percent annual increase in FY 2025-26 and each year going forward. The Department has stated that as the staffing increase has been implemented since last year, the Department has been able to more adequately assess leased space needs.

The CBI recently built a new office space in the Pueblo area for the Investigations section. The space build-out included cubicles, OIT networking, cable wiring, security and evidence-storing. Based on those costs, CBI estimates \$5,000 per cubicle for four employees, totaling \$20,000. The OIT networking will cost \$11,000 and a vendor running the wire cables will be \$22,000. A security system with alarms and card readers is estimated at \$58,000. A secure evidence locker for case evidence will cost \$7,500. Based on these assumptions, the build out of each location will cost approximately \$118,500, which totals \$355,500 General Fund. This will be a one-time operating expense to the Laboratory and Investigations Services operating expense line item in FY 2024-25.

The DFPC requests an increase of \$623,946 General Fund in FY 2024-25 and ongoing for leased space needs across Colorado to include: Denver metro area, Colorado Springs, Hudson, Steamboat, Grand Junction, Granby, Craig, Lakewood, etc, to adequately house offices, tools, equipment, educational trailers, decontamination stations, etc.

DCJ requests an increase of \$37,200. This is based on the common policy allocation of \$4,650 per year per FTE ($\$4,650 \times 8 \text{ FTE} = \$37,200$).

Staff completed individual research regarding the costs of commercial lease space across Colorado and the results are as follows:

The average rent for commercial real estate space listed for lease in Grand Junction is \$8-\$20.00 per square foot.¹¹ However, this value does not offer enough perspective on its own, as you will find significant variation in prices across property types, property classes, and location, as well as other impacting factors. For instance, rent per square foot of office space in Grand Junction can vary greatly depending on the rating of the property from Class A to Class C, as well as across the city depending on the location of the asset.¹² Secondly, the average rent for commercial real estate space listed for lease in the Alamosa area is \$10-\$15 per square foot¹³ and Colorado Springs is currently averaging

¹¹ <https://www.commercialcafe.com/commercial-real-estate/us/co/grand-junction/>

¹² <https://www.cityfeet.com/cont/grand-junction-co/commercial-properties-for-lease?sk=b644435d7f554cf5884bbef6d57c5b7e>

¹³ <https://www.cityfeet.com/cont/alamosa-co/commercial-properties-for-lease?sk=4453ff3f90dd463e9bf0ec8293fa8788>

\$10-\$15 per square foot¹⁴. For informational purposes only, the table below shows the vacancy and rental rates of the entire Denver metropolitan relative to the rates in rural areas discussed above.¹⁵

2022 OFFICE VACANCY & RENTAL RATES IN DENVER		
SUBMARKET	ASKING RENTS	VACANCY RATES
Denver - LoDo	\$47	15.12%
I-25 Corridor	\$41.42	15.53%
Denver - Five Points	\$39.78	6.39%
Denver - Central Business District	\$39.28	30.68%
Denver - Cherry Creek	\$34.24	16.01%
Denver - South	\$30.18	16.02%
Denver - Highland	\$29.75	34.61%
Denver Tech Center	\$28.87	23.66%
Denver - Glendale	\$28.07	40.23%
Denver - Capitol Hill	\$28.03	28.01%
Denver - North	\$27.15	20.61%
Lakewood - West	\$25.36	25.98%
Denver - Northeast	\$23.33	12.93%
Denver - West	\$22.55	12.84%
Arvada	\$21.91	9.44%
Highway 121 Corridor	\$18.28	18.46%
Denver - East	\$14.59	11.76%

RECOMMENDATION: Staff recommends an appropriation of \$1,079,646 General Fund in FY 2024-25 and \$724,146 General Fund ongoing for leased space. The additional leased space is needed to accommodate additional FTE that were enacted from FY 2022-23 and FY 2023-24 special bills, decision items, equipment/storage needs, one-time build out costs and overall increases to leased space that were not funded or anticipated.

R13 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AT 5% INCREASE
DCJ leased space	\$37,200	\$37,200	39,060
DFPC leased space	623,946	623,946	655,143
CBI leased space	63,000	63,000	66,150
CBI cubicles one time	60,000	60,000	0
CBI OIT networking x3 one time	33,000	33,000	0
CBI cables x3 one time	66,000	66,000	0
CBI security system & card readers x3 one time	174,000	174,000	0
CBI evidence locker x3 one time	22,500	22,500	0
Total	\$1,079,646	\$1,079,646	\$760,353

→ R14 ONGOING FUNDING FOR S.B. 22-196

REQUEST: The request includes \$50,000 General Fund in FY 2024-25 and ongoing to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS). The request indicates that the resources will support ongoing operating expenditures for a program created and funded via

¹⁴ <https://www.showcase.com/co/glenwood-springs/commercial-real-estate/for%20rent/?queries=%5Bobject%20Object%5D>

¹⁵ <https://www.commercialcafe.com/office-market-trends/us/co/denver/>

one-time ARPA funds. Originally, S.B. 22-196 created the Behavioral Information and Data-Sharing Program in the Department to enable counties to integrate their jail data system to exchange behavioral health information with the CICJIS and mitigate individuals' involvement in the criminal justice system related to behavioral health needs

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S. Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

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

ANALYSIS: CICJIS allows for the transfer of behavioral and medication data to CDOC in order to manage an inmate during the intake process. Behavioral codes indicate inmates' behavior during their incarceration period in jail and can include items such as assault on officers, staff, other inmates, suicidal tendencies, gang affiliation, and mental health indicators. Medication data will include the inmate's medical history which includes: prescriptions, health issues, illnesses, pregnancy, allergies, and/or physical exams.

The Colorado legislature mandated the development of the Colorado Integrated Criminal Justice Information System beginning in 1995. House Bill 95-1101 (Concerning The Development of an Integrated Criminal Justice Information System.) and later amended by H.B. 05-1078 (Concerning The Colorado Integrated Criminal Justice Information System) defined the composition of CICJIS to include the Departments of Public Safety, Corrections, and Human Services, and the Colorado Judicial Branch. It directed the Executive Directors of each agency to cooperate in the development of a strategic plan for the implementation and maintenance of an integrated criminal justice information system.

The General Assembly adopted the strategy outlined in that plan, formally included the Colorado District Attorneys Council, and funded the effort through S.B. 96-221 (Concerning The Integrated Criminal Justice Information System, And Making an Appropriation Therefor). System design was approved on September 9, 1996 and development began immediately thereafter. The initial phase of CICJIS, data transfers, was implemented on May 4, 1998. Query functions were implemented beginning the summer of 1999.¹⁶

In 2022, the General Assembly passed S.B. 22-196 (Health Needs Of Persons In Criminal Justice System) with a purpose to establish early intervention and diversion from the criminal justice system. The bill provides funding to CDHS, Judicial, CDOC and CDPS to provide grants to local governments, federally recognized Indian tribes, health-care providers, community-based and nonprofit organizations. For the Department, the bill creates the behavioral health information and data sharing program to award grants to counties. These grants will be used to integrate the jails' data systems with the (CICJIS) system.

Throughout 2023, OIT developed Mulesoft with funding from S.B. 22-196, a data-sharing platform for CICJIS to connect and share jail data information with other state agencies. At the same time, counties sought grant funding from S.B. 22-196 to hire independent developers to be able to connect to Mulesoft. The platform contains inmates' and defendants' criminal history data (both mental and

¹⁶ <https://cicjis.colorado.gov/about-cicjis/how-did-cicjis-get-started>

demographic) whereby their information is then used to assess inmates' placement, as well as the medications inmates require. Ongoing funding for personal services is not required, but additional ongoing operational funding will be necessary to provide maintenance and support to the expansion of the CICJIS network. The following table shows the major applications that CICJIS provides:

Major Applications of CICJIS:	
Data Transfers From Judicial	
Felony Filings From The DA	
Arrest Information From CBI	
Victim Information From CDAC	
'No File' Information From CDAC	
Warrant Served Notices From CBI	
SID Updates From CBI	
CCL Responses From CBI	
Data Transfers To Judicial	
Scheduled Events To CDAC	
Warrants And Restraining Orders To CBI	
Party/Offender Information To CDAC And CBI	
MITTS And Assessments To DOC And NYC	
Sentencing Info To DOC, CBI And CDAC	
Disposition Information To CBI And CDAC	
Filed Charges To CDAC And CBI	
Probation CCL Records To CBI	
Central Index/Current Status	
Current Party Information And Demographics	
Current Location (E.G., Jail, Probation, DOC)	
Client Manager Information	
Current Charges	
Cases With Ros And Warrants	
Number Of Priors	
Court Scheduled Events	
Preformatted Queries	
RAP Sheets/Criminal History From CBI	
Driver's History From DMV Thru CBI	
Warrants From CBI	
Restraining Orders From CBI	
Case History From Judicial	
Financial Query From Judicial	
Minute Order Query From Judicial	

Lastly, CICJIS provides Disposition Matching, which is the process of connecting the disposed court case with an arrest on the defendant's record of arrests (RAP) sheet. Colorado defines Disposition Matching as a ratio of disposed court cases matching a fingerprint-based arrest, divided by the total disposed court cases for a given time frame. In the beginning, Colorado had a very low Disposition Match Rate; however, it was in line with the national average. Today, CICJIS has been formally measuring felony Disposition Match rates since January 2000 and the current Disposition Match Rate is averaging about 98% (over the last 12 months).

CICJIS tracks missed opportunities by county and requires the counties to fix those that should have matched but did not, usually due to human error (i.e., bad fingerprint, incorrect docket number, incorrect originating or arresting agency). Without CICJIS, the Disposition Match process, and continual monitoring, Colorado would see the rate decline to something closer to the pre-CICJIS rate of around 8-10% (April 1998). A lower disposition match rate indicates inaccurate CICJIS

information, resulting in a lower disposition match ratio and a possible increased probability of citizen litigation against the state.¹⁷

RECOMMENDATION: Staff recommends an appropriation of \$50,000 General Fund in FY 2024-25 and ongoing to maintain and expand the Colorado Integrated Criminal Justice Information System (CICJIS).

→ BA4 PUBLIC SAFETY COMMUNICATIONS TECHNICAL CORRECTION

REQUEST: During the FY 2023-24 Supplementals process, the Department requested and Committee approved a net neutral transfer of \$124,997 reappropriated funds and 1.0 FTE in FY 2023-24 and beyond from the Division of Homeland Security and Emergency Management (DHSEM), Office of Public Safety Communications line item to the Executive Director's Office, Personal Services line item to correct the appropriation related to an administrative position that transferred in H.B. 22-1353 (Public Safety Communications Transfer).

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S., Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

RECOMMENDATION: Staff recommends approval of the request.

ANALYSIS: The request is the result of a FY 2023-24 request from the Department to transfer the powers, duties and functions related to coordinating public safety telecommunications from the Office of Information Technology to the Department of Public Safety. House Bill 22-1353 transfers all employees, property, and policies of the OIT related to public safety communications to the division. However, the Department reports that they unintentionally included the appropriation for the Budget Director FTE in the Division of Homeland Security and Emergency Management (DHSEM), Office of Public Safety Communications line item instead of the Executive Director's Office, Personal Services line item. According to the Department, the request would correct that error and align with the actual placement of the position in the Department's organizational structure.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR'S OFFICE

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$129,234,809	\$44,906,872	\$53,788,258	\$29,621,667	\$918,012	135.7
TOTAL	\$129,234,809	\$44,906,872	\$53,788,258	\$29,621,667	\$918,012	135.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$129,234,809	\$44,906,872	\$53,788,258	\$29,621,667	\$918,012	135.7
R1 CO auto theft prevention initiative	51,150	0	51,150	0	0	0.0

¹⁷ <https://cicjis.colorado.gov/disposition-matching>

R3 Forensic resources to reduce auto theft	27,108	27,108	0	0	0	0.0
R4 Executive Directors Office right sizing	2,769,608	735,021	0	2,034,587	0	23.0
R5 CO team awareness kit	91,236	91,236	0	0	0	0.0
R7 CO nonprofit security grant funding	0	0	0	0	0	0.0
R8 Strengthen disaster recovery	0	0	0	0	0	0.0
R9 FTE for DCJ for various purposes	17,484	17,484	0	0	0	0.0
R10 Law enforcement recruiting	0	0	0	0	0	0.0
R11 CO State Patrol professional staff	0	0	0	0	0	0.0
R13 CDPS leased space	1,079,646	1,079,646	0	0	0	0.0
R16 HUTF one time cap adjustment	0	(3,811,353)	3,811,353	0	0	0.0
BA01 Retesting DNA samples	94,171	94,171	0	0	0	1.0
BA02 National ballistic network expansion	60,395	60,395	0	0	0	0.0
BA04 Public safety comm tech correction	124,997	0	0	124,997	0	1.0
BA07 Withdraw R16 HUTF adjustment	0	3,811,353	(3,811,353)	0	0	0.0
Centrally appropriated line items	29,982,792	25,618,405	13,041,800	(9,259,141)	581,728	0.0
Indirect cost assessment	78,292	(5,254,572)	(5,825,847)	11,158,711	0	0.0
Prior year salary increase	(10,312,780)	(3,156,138)	(6,557,138)	(480,352)	(119,152)	0.0
Annualize prior year legislation	(10,063,138)	(7,900,309)	(457,358)	(1,730,772)	25,301	(1.1)
Annualize prior year budget actions	(1,562,067)	(714,631)	(81,591)	(765,845)	0	(0.9)
Non prioritized requests	(95,869)	252,482	(789,705)	330,588	110,766	0.0
TOTAL	\$141,577,834	\$55,857,170	\$53,169,569	\$31,034,440	\$1,516,655	158.7
INCREASE/(DECREASE)	\$12,343,025	\$10,950,298	(\$618,689)	\$1,412,773	\$598,643	23.0
Percentage Change	9.6%	24.4%	(1.2%)	4.8%	65.2%	(1)
FY 2024-25 EXECUTIVE REQUEST	\$145,729,526	\$56,600,341	\$53,972,554	\$33,639,891	\$1,516,740	158.7
Request Above/(Below) Recommendation	\$4,151,692	\$743,171	\$802,985	\$2,605,451	\$85	0.0

PERSONAL SERVICES

This line item funds personnel costs for the Executive Director's Office. Cash fund sources include the Highway Users Tax Fund, the Disaster Emergency Fund and the continuously appropriated Wildland Fire Cost Recovery Fund.

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

REQUEST: The Department requests \$15,033,184 total funds and 158.7 FTE, including \$3,446,883 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized and non-prioritized requests. Non-prioritized requests reflect impacts driven by decisions in other departments. Staff requests permission to reflect Committee final action on those items.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$12,544,364	\$2,647,437	\$930,206	\$8,966,721	\$0	134.8
TOTAL	\$12,544,364	\$2,647,437	\$930,206	\$8,966,721	\$0	134.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$12,544,364	\$2,647,437	\$930,206	\$8,966,721	\$0	134.8

R4 Executive Directors Office right sizing	1,635,769	436,613	0	1,199,156	0	23.0
Prior year salary increase	707,471	231,157	0	476,314	0	0.0
BA04 Public safety comm tech correction	124,997	0	0	124,997	0	1.0
BA01 Retesting DNA samples	82,286	82,286	0	0	0	1.0
Indirect cost assessment	78,292	0	0	78,292	0	0.0
Annualize prior year legislation	(139,995)	49,390	(64,388)	(124,997)	0	(1.1)
TOTAL	\$15,033,184	\$3,446,883	\$865,818	\$10,720,483	\$0	158.7
INCREASE/(DECREASE)	\$2,488,820	\$799,446	(\$64,388)	\$1,753,762	\$0	23.9
Percentage Change	19.8%	30.2%	(6.9%)	19.6%	0.0%	17.7%
FY 2024-25 EXECUTIVE REQUEST	\$15,033,184	\$3,446,883	\$865,818	\$10,720,483	\$0	158.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTH, LIFE, AND DENTAL

This line item pays for the state contribution to health insurance, life insurance, and dental insurance (HLD). Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

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

REQUEST: The Department requests \$32,872,395 total funds, including \$11,300,848 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$28,697,953	\$9,010,683	\$16,301,457	\$3,041,547	\$344,266	0.0
TOTAL	\$28,697,953	\$9,010,683	\$16,301,457	\$3,041,547	\$344,266	0.0
,FY 2024-25 RECOMMENDED APPROPRIATION,						
FY 2023-24 Appropriation	\$28,697,953	\$9,010,683	\$16,301,457	\$3,041,547	\$344,266	0.0
Centrally appropriated line items	3,286,970	1,801,878	1,480,339	(198,690)	203,443	0.0
R4 Executive Directors Office right sizing	253,759	67,732	0	186,027	0	0.0
BA02 National ballistic network expansion	50,752	50,752	0	0	0	0.0
Annualize prior year legislation	38,151	38,151	0	0	0	0.0
BA01 Retesting DNA samples	11,033	11,033	0	0	0	0.0
R1 CO auto theft prevention initiative	0	0	0	0	0	0.0
R3 Forensic resources to reduce auto theft	0	0	0	0	0	0.0
R5 CO team awareness kit	0	0	0	0	0	0.0
R7 CO nonprofit security grant funding	0	0	0	0	0	0.0
R8 Strengthen disaster recovery	0	0	0	0	0	0.0
R9 FTE for DCJ for various purposes	0	0	0	0	0	0.0
R10 Law enforcement recruiting	0	0	0	0	0	0.0
R11 CO State Patrol professional staff	0	0	0	0	0	0.0
TOTAL	\$32,338,618	\$10,980,229	\$17,781,796	\$3,028,884	\$547,709	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$3,640,665	\$1,969,546	\$1,480,339	(\$12,663)	\$203,443	0.0
Percentage Change	12.7%	21.9%	9.1%	(0.4%)	59.1%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$32,872,395	\$11,300,848	\$17,994,954	\$3,028,884	\$547,709	0.0
Request Above/(Below) Recommendation	\$533,777	\$320,619	\$213,158	\$0	\$0	0.0

SHORT-TERM DISABILITY

The Short-term Disability (STD) appropriation is used to provide partial payment of an employee's salary in the event that the employee becomes disabled and cannot perform his or her work duties. The benefit is not optional for employees who are eligible, but state temporary employees are not eligible for the benefit. Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

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

REQUEST: The Department requests \$283,253 total funds, including \$94,480 General Fund and \$158,654 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$273,999	\$87,175	\$158,189	\$25,322	\$3,313	0.0
TOTAL	\$273,999	\$87,175	\$158,189	\$25,322	\$3,313	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$273,999	\$87,175	\$158,189	\$25,322	\$3,313	0.0
Centrally appropriated line items	30,301	16,287	10,689	1,254	2,071	0.0
R4 Executive Directors Office right sizing	2,316	618	0	1,698	0	0.0
BA02 National ballistic network expansion	642	642	0	0	0	0.0
BA01 Retesting DNA samples	117	117	0	0	0	0.0
Annualize prior year legislation	105	105	0	0	0	0.0
R1 CO auto theft prevention initiative	0	0	0	0	0	0.0
R3 Forensic resources to reduce auto theft	0	0	0	0	0	0.0
R5 CO team awareness kit	0	0	0	0	0	0.0
R7 CO nonprofit security grant funding	0	0	0	0	0	0.0
R8 Strengthen disaster recovery	0	0	0	0	0	0.0
R9 FTE for DCJ for various purposes	0	0	0	0	0	0.0
R10 Law enforcement recruiting	0	0	0	0	0	0.0
R11 CO State Patrol professional staff	0	0	0	0	0	0.0
TOTAL	\$307,480	\$104,944	\$168,878	\$28,274	\$5,384	0.0
INCREASE/(DECREASE)	\$33,481	\$17,769	\$10,689	\$2,952	\$2,071	0.0
Percentage Change	12.2%	20.4%	6.8%	11.7%	62.5%	0.0%

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$314,312	\$108,814	\$171,704	\$28,325	\$5,469	0.0
Request Above/(Below) Recommendation	\$6,832	\$3,870	\$2,826	\$51	\$85	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

STATUTORY AUTHORITY: Section 8-13.3-516, C.R.S.

REQUEST: The Department request an appropriation of \$913,214 total funds, including \$308,973 General Fund and \$507,954 cash funds, for FY 2024-25

RECOMMENDATION: Section 8-13.3-516, C.R.S.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Centrally appropriated line items	913,213	308,972	507,954	79,881	16,406	0.0
BA02 National ballistic network expansion	0	0	0	0	0	0.0
Annualize prior year legislation	0	0	0	0	0	0.0
R1 CO auto theft prevention initiative	0	0	0	0	0	0.0
R3 Forensic resources to reduce auto theft	0	0	0	0	0	0.0
R4 Executive Directors Office right sizing	0	0	0	0	0	0.0
R5 CO team awareness kit	0	0	0	0	0	0.0
R7 CO nonprofit security grant funding	0	0	0	0	0	0.0
R8 Strengthen disaster recovery	0	0	0	0	0	0.0
R9 FTE for DCJ for various purposes	0	0	0	0	0	0.0
R10 Law enforcement recruiting	0	0	0	0	0	0.0
R11 CO State Patrol professional staff	0	0	0	0	0	0.0
BA01 Retesting DNA samples	0	0	0	0	0	0.0
TOTAL	\$913,214	\$308,973	\$507,954	\$79,881	\$16,406	0.0
INCREASE/(DECREASE)	\$913,214	\$308,973	\$507,954	\$79,881	\$16,406	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$913,214	\$308,973	\$507,954	\$79,881	\$16,406	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

~~S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT [REMOVE LINE ITEM]~~

Pursuant to S.B. 04-257 (Section 24-51-411, C.R.S.), beginning in January 2006, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. During the 2005 legislative session, the General Assembly created a separate line item to provide funding in each calendar year. The AED rate increases each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State Division). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each. Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

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

REQUEST: The Department requests \$10,456,438 total funds, including \$3,615,015 General Fund and \$5,718,478 cash funds.

RECOMMENDATION: Pursuant to the Committee's common policy, staff recommends eliminating this line item and consolidating it (with SAED) into the newly created Unfunded Liability Amortization Equalization Disbursement Payments line item below.

~~S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT [REMOVE LINE ITEM]~~

Similar to the AED line item, the Supplemental Amortization Equalization Disbursement (SAED) line item increases employees' contributions to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund. During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. Per statute, the funding comes from money that would have otherwise gone to State employees as part of salary increases. The statutory contribution rate for SAED continues to increase 0.5 percent each calendar year until it reaches the maximum 5.0 percent in 2017 (for the State and School Divisions). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each. Cash fund sources include the Vehicle Identification Number Inspection Fund, Marijuana Tax Cash Fund, and the Highway Users Tax Fund.

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

REQUEST: The Department requests \$10,456,438 total funds, including \$3,615,015 General Fund and \$5,718,478 cash funds.

RECOMMENDATION: Pursuant to the Committee’s common policy, staff recommends eliminating this line item and consolidating it (with AED) into the newly created Unfunded Liability Amortization Equalization Disbursement Payments line item below.

UNFUNDED LIABILITY AMORTIZATION EQUALIZATION DISBURSEMENT PAYMENTS [NEW LINE ITEM]

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees’ Retirement Association (PERA).

STATUTORY AUTHORITY: Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$20,293,638 total funds, including \$6,866,048 General Fund and \$11,287,866 cash funds for FY 2024-25. These amounts were actually requested through the prior AED and SAED line items discussed above.

***RECOMMENDATION:* Staff recommends an appropriation of \$20,293,638 total funds, including \$6,866,048 General Fund and \$11,287,866 cash funds for FY 2024-25.**

EXECUTIVE DIRECTORS OFFICE, ADMINISTRATION, UNFUNDED LIABILITY AMORTIZATION EQUALIZATION DISBURSEMENT PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$0	\$0	\$	\$0	\$0	0.0
Centrally appropriated line items	\$20,293,638	\$6,866,048	\$11,287,866	\$1,775,140	\$364,584	0.0
TOTAL	\$20,293,638	\$6,866,048	\$11,287,866	\$1,775,140	\$364,584	0.0
INCREASE/(DECREASE)	\$20,293,638	\$6,866,048	\$11,287,866	\$1,775,140	\$364,584	0.0
Percentage Change	n/a	n/a	n/a	n/s	n/a	0.0%
Request Above/(Below) Recommendation	(\$20,293,638)	(\$6,866,048)	(\$11,287,866)	(\$1,775,140)	(\$364,584)	0.0

PERA DIRECT DISTRIBUTION

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200. Cash fund sources include the Highway Users Tax Fund and the Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$4,024,519 total funds, including \$1,217,849 General Fund and \$1,872,232 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$706,124	\$204,825	\$349,018	\$152,281	\$0	0.0
TOTAL	\$706,124	\$204,825	\$349,018	\$152,281	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$706,124	\$204,825	\$349,018	\$152,281	\$0	0.0
Centrally appropriated line items	3,288,010	1,217,849	1,872,232	197,929	0	0.0
TOTAL	\$3,994,134	\$1,422,674	\$2,221,250	\$350,210	\$0	0.0
INCREASE/(DECREASE)	\$3,288,010	\$1,217,849	\$1,872,232	\$197,929	\$0	0.0
Percentage Change	465.6%	594.6%	536.4%	130.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,024,519	\$1,433,938	\$2,238,545	\$352,036	\$0	0.0
Request Above/(Below)						
Recommendation	\$30,385	\$11,264	\$17,295	\$1,826	\$0	0.0

SALARY SURVEY

The Department of Personnel's total compensation report recommends salary adjustments each year, which are funded by this line item. Cash fund sources include the Highway Users Tax Fund and the Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$15,118,814 total funds, including \$8,282,798 General Fund and \$5,441,315 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$11,020,057	\$3,387,101	\$6,557,138	\$956,666	\$119,152	0.0
TOTAL	\$11,020,057	\$3,387,101	\$6,557,138	\$956,666	\$119,152	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,020,057	\$3,387,101	\$6,557,138	\$956,666	\$119,152	0.0
Centrally appropriated line items	11,757,078	7,059,790	3,704,900	832,125	160,263	0.0
Annualize prior year legislation	194	194	0	0	0	0.0
R16 HUTF one time cap adjustment	0	(3,811,353)	3,811,353	0	0	0.0
BA07 Withdraw R16 HUTF adjustment	0	3,811,353	(3,811,353)	0	0	0.0
Prior year salary increase	(11,020,251)	(3,387,295)	(6,557,138)	(956,666)	(119,152)	0.0
TOTAL	\$11,757,078	\$7,059,790	\$3,704,900	\$832,125	\$160,263	0.0
INCREASE/(DECREASE)	\$737,021	\$3,672,689	(\$2,852,238)	(\$124,541)	\$41,111	0.0
Percentage Change	6.7%	108.4%	(43.5%)	(13.0%)	34.5%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$15,118,814	\$8,282,798	\$5,441,315	\$1,178,029	\$216,672	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$3,361,736	\$1,223,008	\$1,736,415	\$345,904	\$56,409	0.0

STEP PAY [NEW LINE ITEM]

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

STATUTORY AUTHORITY: None

REQUEST: This is a new line item created as a result of a JBC staff recommendation and, as such, the table below reflects zeroes for the Department's request. The Department's request for appropriations related to the step pay plan are embedded in their request for the Salary Survey line item. As such, a portion of the amount requested for Salary Survey is related to the step pay plan.

RECOMMENDATION: Staff **recommends an appropriation of \$3,497,130 total funds**, including \$1,222,814 General Fund and \$1,872,003 cash funds, for FY 2024-25.

EXECUTIVE DIRECTOR'S OFFICE, GENERAL ADMINISTRATION, STEP PAY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
Centrally appropriated line items	3,497,130	1,222,814	1,872,003	345,904	56,409	0.0
TOTAL	\$3,497,130	\$1,222,814	\$1,872,003	\$345,904	\$56,409	0.0
INCREASE/(DECREASE)	\$3,497,130	\$1,222,814	\$1,872,003	\$345,904	\$56,409	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	(\$3,497,130)	(\$1,222,814)	(\$1,872,003)	(\$345,904)	(\$56,409)	0.0

SHIFT DIFFERENTIAL

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

STATUTORY AUTHORITY: Section 24-50-104 (1)(a), C.R.S.

REQUEST: The Department requests \$1,194,870 total funds, including \$143,652 General Fund.

RECOMMENDATION: The staff recommendation is provided in the table below and reflects Committee common policy decisions for FY 2024-25. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$466,687	\$51,821	\$372,042	\$42,824	\$0	0.0
TOTAL	\$466,687	\$51,821	\$372,042	\$42,824	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$466,687	\$51,821	\$372,042	\$42,824	\$0	0.0
Centrally appropriated line items	576,532	72,708	469,173	34,651	0	0.0
TOTAL	\$1,043,219	\$124,529	\$841,215	\$77,475	\$0	0.0
INCREASE/(DECREASE)						
Percentage Change	123.5%	140.3%	126.1%	80.9%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$151,651	\$19,123	\$123,413	\$9,115	\$0	0.0

WORKERS' COMPENSATION

This line item is used to pay the Department's share of the state's workers' compensation program administered by the Department of Personnel. Reappropriated funds are from departmental indirect cost recoveries.

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

REQUEST: The Department requests \$2,003,079 reappropriated funds.

RECOMMENDATION: The staff recommendation is provided in the table below and reflects Committee common policy decisions for FY 2024-25. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,580,286	\$17,689	\$0	\$1,562,597	\$0	0.0
TOTAL	\$1,580,286	\$17,689	\$0	\$1,562,597	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,580,286	\$17,689	\$0	\$1,562,597	\$0	0.0
Centrally appropriated line items	362,436	1,985,390	0	(1,622,954)	0	0.0
Indirect cost assessment	0	(2,003,079)	0	2,003,079	0	0.0
TOTAL	\$1,942,722	\$0	\$0	\$1,942,722	\$0	0.0

INCREASE/(DECREASE)	\$362,436	(\$17,689)	\$0	\$380,125	\$0	0.0
Percentage Change	22.9%	(100.0%)	0.0%	24.3%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,003,079	\$0	\$0	\$2,003,079	\$0	0.0
Request Above/(Below) Recommendation	\$60,357	\$0	\$0	\$60,357	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$1,279,445 total funds, including \$207,355 General Fund and \$1,072,090 reappropriated funds.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized and non-prioritized requests. Non-prioritized requests reflect the impacts of decisions driven by other departments. Staff requests permission to made adjustments based on Committee final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$551,242	\$23,525	\$7,685	\$520,032	\$0	0.0
TOTAL	\$551,242	\$23,525	\$7,685	\$520,032	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$551,242	\$23,525	\$7,685	\$520,032	\$0	0.0
R4 Executive Directors Office right sizing	762,072	200,849	0	561,223	0	0.0
BA01 Retesting DNA samples	735	735	0	0	0	0.0
Indirect cost assessment	0	(4,835)	0	4,835	0	0.0
Annualize prior year legislation	(26,375)	(18,690)	(7,685)	0	0	0.0
Annualize prior year budget actions	(14,000)	0	0	(14,000)	0	0.0
TOTAL	\$1,273,674	\$201,584	\$0	\$1,072,090	\$0	0.0
INCREASE/(DECREASE)	\$722,432	\$178,059	(\$7,685)	\$552,058	\$0	0.0
Percentage Change	131.1%	756.9%	(100.0%)	106.2%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,279,445	\$207,355	\$0	\$1,072,090	\$0	0.0
Request Above/(Below) Recommendation	\$5,771	\$5,771	\$0	\$0	\$0	0.0

LEGAL SERVICES

This line item provides funding for the Department to purchase legal services from the Department of Law. Reappropriated funds are from departmental indirect cost recoveries.

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

REQUEST: The Department requests \$1,315,513 reappropriated funds.

RECOMMENDATION: The staff recommendation is pending the Committee's common policy decision on legal services. The request is reflected in the table below. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$900,888	\$52,004	\$0	\$848,884	\$0	0.0
TOTAL	\$900,888	\$52,004	\$0	\$848,884	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$900,888	\$52,004	\$0	\$848,884	\$0	0.0
Centrally appropriated line items	299,261	299,261	0	0	0	0.0
Annualize prior year legislation	115,364	20,198	0	95,166	0	0.0
Indirect cost assessment	0	(371,463)	0	371,463	0	0.0
TOTAL	\$1,315,513	\$0	\$0	\$1,315,513	\$0	0.0
INCREASE/(DECREASE)	\$414,625	(\$52,004)	\$0	\$466,629	\$0	0.0
Percentage Change	46.0%	(100.0%)	0.0%	55.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,315,513	\$0	\$0	\$1,315,513	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The state's liability program is used to pay liability claims and expenses brought against the state. The property program provides insurance coverage for state buildings and their contents. Cash funds are from the Highway Users Tax Fund and various sources of cash funds. Reappropriated funds are from departmental indirect cost recoveries.

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

REQUEST: The Department requests \$5,055,363 reappropriated funds.

RECOMMENDATION: Staff recommends the following appropriation, reflected in the table below, in accordance with the Committee's decision on common policies. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$10,220,087	\$7,139,306	\$0	\$3,080,781	\$0	0.0
TOTAL	\$10,220,087	\$7,139,306	\$0	\$3,080,781	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$10,220,087	\$7,139,306	\$0	\$3,080,781	\$0	0.0
Centrally appropriated line items	3,313,836	2,861,011	0	452,825	0	0.0
Indirect cost assessment	0	(4,040,387)	0	4,040,387	0	0.0
Annualize prior year legislation	(5,624,006)	(4,558,201)	0	(1,065,805)	0	0.0
TOTAL	\$7,909,917	\$1,401,729	\$0	\$6,508,188	\$0	0.0
INCREASE/(DECREASE)	(\$2,310,170)	(\$5,737,577)	\$0	\$3,427,407	\$0	0.0
Percentage Change	(22.6%)	(80.4%)	0.0%	111.3%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$2,854,554)	(\$1,401,729)	\$0	(\$1,452,825)	\$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel. Previously, the Department had separate vehicle lease payment lines in the EDO, CSP, and CBI. The lines were consolidated into a single line in the EDO in FY 2022-23 to allow the Department to more effectively manage the General Fund appropriation and more closely align with JBC common policy practice. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the School Safety Resource Center Cash Fund, and the Health Facility Construction and Inspection Fund.

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

REQUEST: The Department requests \$11,720,031 total funds, including \$1,966,803 General Fund and \$8,527,121 cash funds.

RECOMMENDATION: **Staff recommends the following appropriation, reflected in the table below,** in accordance with the Committee's decision on common policies. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$11,746,493	\$2,657,365	\$8,370,159	\$543,956	\$175,013	0.0
TOTAL	\$11,746,493	\$2,657,365	\$8,370,159	\$543,956	\$175,013	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$11,746,493	\$2,657,365	\$8,370,159	\$543,956	\$175,013	0.0
Annualize prior year budget actions	138,979	138,979	0	0	0	0.0
R5 CO team awareness kit	65,568	65,568	0	0	0	0.0
R4 Executive Directors Office right sizing	57,558	11,210	0	46,348	0	0.0
R3 Forensic resources to reduce auto theft	27,108	27,108	0	0	0	0.0
BA02 National ballistic network expansion	9,000	9,000	0	0	0	0.0
Annualize prior year legislation	(426,082)	0	(426,082)	0	0	0.0
Non prioritized requests	(324,675)	(942,427)	156,962	324,254	136,536	0.0
TOTAL	\$11,293,949	\$1,966,803	\$8,101,039	\$914,558	\$311,549	0.0
INCREASE/(DECREASE)	(\$452,544)	(\$690,562)	(\$269,120)	\$370,602	\$136,536	0.0
Percentage Change	(3.9%)	(26.0%)	(3.2%)	68.1%	78.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$11,720,031	\$1,966,803	\$8,527,121	\$914,558	\$311,549	0.0
Request Above/(Below) Recommendation	\$426,082	\$0	\$426,082	\$0	\$0	0.0

LEASED SPACE

This line item funds payments for leased space in non-state-owned buildings occupied by the Colorado Bureau of Investigation, the Colorado State Patrol, Division of Criminal Justice, and the Division of Fire Prevention and Control. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the CBI Identification Unit Fund, and the Health Facility Construction and Inspection Cash Fund.

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

REQUEST: The Department requests \$5,687,153 total funds, including \$3,348,692 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below** and reflects adjustments for prioritized requests.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,304,396	\$2,207,277	\$1,556,820	\$540,299	\$0	0.0
TOTAL	\$4,304,396	\$2,207,277	\$1,556,820	\$540,299	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,304,396	\$2,207,277	\$1,556,820	\$540,299	\$0	0.0
R13 CDPS leased space	1,079,646	1,079,646	0	0	0	0.0
Centrally appropriated line items	148,359	0	148,359	0	0	0.0
R4 Executive Directors Office right sizing	60,450	18,617	0	41,833	0	0.0
R1 CO auto theft prevention initiative	51,150	0	51,150	0	0	0.0
R5 CO team awareness kit	25,668	25,668	0	0	0	0.0
R9 FTE for DCJ for various purposes	17,484	17,484	0	0	0	0.0
TOTAL	\$5,687,153	\$3,348,692	\$1,756,329	\$582,132	\$0	0.0
INCREASE/(DECREASE)	\$1,382,757	\$1,141,415	\$199,509	\$41,833	\$0	0.0

Percentage Change	32.1%	51.7%	12.8%	7.7%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$5,687,153	\$3,348,692	\$1,756,329	\$582,132	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT

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

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

REQUEST: The Department requests an appropriation of \$67,700 cash funds from the Highway Users Tax Fund.

RECOMMENDATION: **Staff recommends the following appropriation, reflected in the table below,** in accordance with the Committee’s decision on common policies. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, ANNUAL DEPRECIATION - LEASE EQUIVALENT PAYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$67,700	\$0	\$67,700	\$0	\$0	0.0
TOTAL	\$67,700	\$0	\$67,700	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$67,700	\$0	\$67,700	\$0	\$0	0.0
TOTAL	\$67,700	\$0	\$67,700	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$67,700	\$0	\$67,700	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CAPITOL COMPLEX LEASED SPACE

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

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

REQUEST: The Department requests \$2,796,471 total funds, including \$1,332,888 General Fund.

RECOMMENDATION: Staff recommends the following appropriation, reflected in the table below, in accordance with the Committee’s decision on common policies. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,120,230	\$1,299,466	\$693,205	\$127,559	\$0	0.0
TOTAL	\$2,120,230	\$1,299,466	\$693,205	\$127,559	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,120,230	\$1,299,466	\$693,205	\$127,559	\$0	0.0
Centrally appropriated line items	29,272	580,926	206,351	(758,005)	0	0.0
Indirect cost assessment	0	(547,504)	0	547,504	0	0.0
TOTAL	\$2,149,502	\$1,332,888	\$899,556	(\$82,942)	\$0	0.0
INCREASE/(DECREASE)	\$29,272	\$33,422	\$206,351	(\$210,501)	\$0	0.0
Percentage Change	1.4%	2.6%	29.8%	(165.0%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$646,969	\$0	\$0	\$646,969	\$0	0.0

LEASE PURCHASE PAYMENTS

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

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

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

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASE PURCHASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,564,133	\$1,564,133	\$0	\$0	\$0	0.0
TOTAL	\$1,564,133	\$1,564,133	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,564,133	\$1,564,133	\$0	\$0	\$0	0.0
TOTAL	\$1,564,133	\$1,564,133	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASE PURCHASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$1,564,133	\$1,564,133	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO OIT

This line item covers the Department's share of funding for the various services provided by the Governor's Office of Information Technology. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

STATUTORY AUTHORITY: Section 24-37.5-103, C.R.S.

REQUEST: The Department requests \$19,641,073 total funds, including \$14,098,552 General Fund.

RECOMMENDATION: **Staff recommendation is pending** Committee action on common policies. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$19,226,850	\$7,459,804	\$5,435,330	\$6,331,716	\$0	0.0
TOTAL	\$19,226,850	\$7,459,804	\$5,435,330	\$6,331,716	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$19,226,850	\$7,459,804	\$5,435,330	\$6,331,716	\$0	0.0
Centrally appropriated line items	5,452,027	8,554,278	2,158,686	(5,260,937)	0	0.0
Indirect cost assessment	0	1,712,696	(5,825,847)	4,113,151	0	0.0
Annualize prior year legislation	(5,037,804)	(3,628,226)	(732,771)	(676,807)	0	0.0
TOTAL	\$19,641,073	\$14,098,552	\$1,035,398	\$4,507,123	\$0	0.0
INCREASE/(DECREASE)	\$414,223	\$6,638,748	(\$4,399,932)	(\$1,824,593)	\$0	0.0
Percentage Change	2.2%	89.0%	(81.0%)	(28.8%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$19,641,073	\$14,098,552	\$1,035,398	\$4,507,123	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

IT ACCESSIBILITY

This is a proposed new line item This line item was requested for FY 2023-24 to comply with the requirements of H.B. 21-1110.

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

RECOMMENDATION: The staff recommendation is **pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

DIGITAL TRUNK RADIO PAYMENTS

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the newly created Office of Public Safety Communications pursuant to H.B. 22-1353 (Public Safety Communications Transfer).

STATUTORY AUTHORITY: Section 24-33.5-2508, C.R.S.

REQUEST: The Department requests an appropriation of \$2,100,540 total funds, including \$404,949 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, DIGITAL TRUNK RADIO PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,220,707	\$399,553	\$1,676,049	\$90,285	\$54,820	0.0
TOTAL	\$2,220,707	\$399,553	\$1,676,049	\$90,285	\$54,820	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,220,707	\$399,553	\$1,676,049	\$90,285	\$54,820	0.0
Annualize prior year legislation	1,024,950	184,410	773,568	41,671	25,301	0.0
Non prioritized requests	(1,145,117)	(179,014)	(946,667)	6,334	(25,770)	0.0
TOTAL	\$2,100,540	\$404,949	\$1,502,950	\$138,290	\$54,351	0.0
INCREASE/(DECREASE)	(\$120,167)	\$5,396	(\$173,099)	\$48,005	(\$469)	0.0
Percentage Change	(5.4%)	1.4%	(10.3%)	53.2%	(0.9%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,100,540	\$404,949	\$1,502,950	\$138,290	\$54,351	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item funds a project to replace the statewide accounting system (COFRS) used by the State Controller to record all state revenues and expenditures. Reappropriated funds are from departmental indirect cost recoveries.

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

REQUEST: The Department requests \$142,559 total funds, including \$16,872 General Fund.

RECOMMENDATION: **Staff recommends the following appropriation, reflected in the table below,** in accordance with the Committee's decision on operating common policies. Staff requests permission to adjust this line item in accordance with any decisions the Committee may make

regarding common policies or decisions items that affect this line item, but are not addressed in this document.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$344,184	\$4,187	\$0	\$339,997	\$0	0.0
TOTAL	\$344,184	\$4,187	\$0	\$339,997	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$344,184	\$4,187	\$0	\$339,997	\$0	0.0
Non prioritized requests	0	0	0	0	0	0.0
Centrally appropriated line items	(251,461)	(4,187)	0	(247,274)	0	0.0
TOTAL	\$92,723	\$0	\$0	\$92,723	\$0	0.0
INCREASE/(DECREASE)	(\$251,461)	(\$4,187)	\$0	(\$247,274)	\$0	0.0
Percentage Change	(73.1%)	(100.0%)	0.0%	(72.7%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$142,559	\$16,872	\$0	\$125,687	\$0	0.0
Request Above/(Below) Recommendation	\$49,836	\$16,872	\$0	\$32,964	\$0	0.0

UTILITIES

This line item funds the Department's utility payments for Department-occupied buildings. Cash funds are from the Highway Users Tax Fund.

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

REQUEST: The Department requests continuation funding of \$479,987 total funds, including \$13,468 General Fund and \$464,802 cash funds from the Highway Users Tax Fund as well as \$1,717 reappropriated funds, with no change from the FY 2023-24 appropriation.

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

DISTRIBUTIONS TO LOCAL GOVERNMENTS

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

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

REQUEST: The Department requests continuation funding of \$50,000 cash funds from the Hazardous Materials Safety Fund, with no change from the FY 2023-24 appropriation.

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

(B) SPECIAL PROGRAMS

SPECIAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,836,236	\$56,500	\$262,718	\$1,222,490	\$294,528	13.0
TOTAL	\$1,836,236	\$56,500	\$262,718	\$1,222,490	\$294,528	13.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,836,236	\$56,500	\$262,718	\$1,222,490	\$294,528	13.0
R14 Ongoing funding for SB22-196	50,000	50,000	0	0	0	0.0
Prior year salary increase	35,780	35,780	0	0	0	0.0
Annualize prior year legislation	(262,718)	0	0	0	(262,718)	(2.0)
TOTAL	\$1,659,298	\$142,280	\$262,718	\$1,222,490	\$31,810	11.0
INCREASE/(DECREASE)	(\$176,938)	\$85,780	\$0	\$0	(\$262,718)	(2.0)
Percentage Change	(9.6%)	151.8%	0.0%	0.0%	(89.2%)	(1)
FY 2024-25 EXECUTIVE REQUEST	\$1,659,298	\$142,280	\$0	\$1,222,490	\$294,528	11.0
Request Above/(Below) Recommendation	\$0	\$0	(\$262,718)	\$0	\$262,718	0.0

(1) WITNESS PROTECTION PROGRAM**WITNESS PROTECTION FUND**

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

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

REQUEST: The Department requests continuation funding of \$50,000 General Fund, with no change from the FY 2023-24 appropriation.

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

WITNESS PROTECTION FUND EXPENDITURES

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

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

REQUEST: The Department requests continuation funding of \$83,000 reappropriated funds from the Witness Protection Fund, with no change from the FY 2023-24 appropriation.

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

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

PERSONAL SERVICES

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

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

REQUEST: The Department request includes \$1,319,296 total funds and 11.0 FTE, including \$35,780 General Fund and \$1,038,988 reappropriated funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, CICJIS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,527,759	\$0	\$244,243	\$1,038,988	\$244,528	13.0
TOTAL	\$1,527,759	\$0	\$244,243	\$1,038,988	\$244,528	13.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,527,759	\$0	\$244,243	\$1,038,988	\$244,528	13.0
Prior year salary increase	35,780	35,780	0	0	0	0.0
Annualize prior year legislation	(244,243)	0	0	0	(244,243)	(2.0)
TOTAL	\$1,319,296	\$35,780	\$244,243	\$1,038,988	\$285	11.0
INCREASE/(DECREASE)	(\$208,463)	\$35,780	\$0	\$0	(\$244,243)	(2.0)
Percentage Change	(13.6%)	n/a	0.0%	0.0%	(99.9%)	(15.4%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	(\$244,243)	\$0	\$244,243	0.0

OPERATING EXPENSES

This line item funds non-personnel-related costs for CICJIS. Reappropriated funds are from departmental indirect cost recoveries and the Indirect Cost Recovery Fund.

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

REQUEST: The Department request includes \$207,002 total funds, including \$56,500 General Fund. The request includes an increase of \$50,000 General Fund associated with request R14 (discussed above).

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, CICJIS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$175,477	\$6,500	\$18,475	\$100,502	\$50,000	0.0
TOTAL	\$175,477	\$6,500	\$18,475	\$100,502	\$50,000	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$175,477	\$6,500	\$18,475	\$100,502	\$50,000	0.0
R14 Ongoing funding for SB22-196	50,000	50,000	0	0	0	0.0
Annualize prior year legislation	(18,475)	0	0	0	(18,475)	0.0
TOTAL	\$207,002	\$56,500	\$18,475	\$100,502	\$31,525	0.0
INCREASE/(DECREASE)	\$31,525	\$50,000	\$0	\$0	(\$18,475)	0.0
Percentage Change	18.0%	769.2%	0.0%	0.0%	(37.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$207,002	\$56,500	\$0	\$100,502	\$50,000	0.0
Request Above/(Below) Recommendation	\$0	\$0	(\$18,475)	\$0	\$18,475	0.0

STATEWIDE ADMINISTRATIVE SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide administrative services provide by the Department of Personnel's Executive Director's Office.

STATUTORY AUTHORITY: Article 50.3 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$239,264 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

OFFICE OF THE STATE ARCHITECT SERVICES [NEW LINE ITEM]

This line item provides funding for payments statewide services provide by the Department of Personnel's Office of the State Architect.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$13,086 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATE AGENCY SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide human resource services provide by the Department of Personnel's Division of Human Resources.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$317,783 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATEWIDE TRAINING SERVICES [NEW LINE ITEM]

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

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

REQUEST: The Department requests an appropriation of \$64,056 General Fund, for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

LABOR RELATIONS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Part 11, Article 50, of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$319,749 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

FINANCIAL OPERATIONS AND REPORTING SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide financial operations and reporting services provide by the Department of Personnel's Division of Accounts and Control.

STATUTORY AUTHORITY: Sections 24-30-201 through 24-30-207, C.R.S.

REQUEST: The Department requests an appropriation of \$259,360 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

PROCUREMENT AND CONTRACTS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide procurement and contracts services provide by the Department of Personnel's Division of Accounts and Control.

STATUTORY AUTHORITY: Sections 24-102-201 through 207 and 24-102-301, C.R.S.

REQUEST: The Department requests an appropriation of \$160,625 General Fund for the creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

(2) COLORADO STATE PATROL

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

COLORADO STATE PATROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$203,492,421	\$11,999,886	\$175,471,526	\$9,981,496	\$6,039,513	1,238.6
TOTAL	\$203,492,421	\$11,999,886	\$175,471,526	\$9,981,496	\$6,039,513	1,238.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$203,492,421	\$11,999,886	\$175,471,526	\$9,981,496	\$6,039,513	1,238.6
R1 CO auto theft prevention initiative	12,130,366	11,134,192	996,174	0	0	10.1
R10 Law enforcement recruiting	400,569	0	400,569	0	0	1.8
R11 CO State Patrol professional staff	771,752	0	771,752	0	0	7.3
Prior year salary increase	6,329,418	320,139	5,815,640	171,203	22,436	0.0
Indirect cost assessment	4,932,069	0	4,383,303	139,296	409,470	0.0
Annualize prior year legislation	(5,000,000)	0	(5,000,000)	0	0	0.0
Annualize prior year budget actions	(509,540)	0	(509,540)	0	0	0.7
TOTAL	\$222,547,055	\$23,454,217	\$182,329,424	\$10,291,995	\$6,471,419	1,258.5
INCREASE/(DECREASE)	\$19,054,634	\$11,454,331	\$6,857,898	\$310,499	\$431,906	19.9
Percentage Change	9.4%	95.5%	3.9%	3.1%	7.2%	1.6%
FY 2024-25 EXECUTIVE REQUEST	\$222,717,302	\$23,454,217	\$182,499,671	\$10,291,995	\$6,471,419	1,258.6
Request Above/(Below) Recommendation	\$170,247	\$0	\$170,247	\$0	\$0	0.1

DECISION ITEMS – COLORADO STATE PATROL

➔ R10 LAW ENFORCEMENT RECRUITING

REQUEST: The request includes an increase of \$436,432 cash funds from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25 to improve the Colorado State Patrol's (CSP) visibility for recruiting efforts. This would annualize to \$437,315 cash funds and 2.0 FTE in FY 2025-26 and ongoing.

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S., Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

RECOMMENDATION: Staff recommends an appropriation of \$400,569 cash funds from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25.

ANALYSIS: Colorado State Patrol (CSP) currently has two full-time trooper positions dedicated to recruiting for all CSP personnel (trooper, communication officer, port of entry officer, security officer, and professional staff) across the State of Colorado. To modernize outreach strategies, CSP has relied on recruiting at expos and fairs, as well as various digital channels in an effort to attract qualified applicants.

To help alleviate the high vacancy rate for troopers, the agency has moved to a “rolling academy” to train troopers faster and increase academy opportunities. The hiring process, from the time of application to the start of the academy, can be as long as six months. As a top priority, the recruiting team works to increase the trooper application pool while reducing the number of voluntary withdrawals after initial assessment and before starting the academy. The rolling academy will increase the number of academy classes per year for new troopers, the agency hopes to fill its significant vacancies, resulting in approximately 100 new troopers every year.¹⁸

The Department and CSP representatives stated that the lack of human capital has limited the effectiveness and success of recruitment across the agency and recruiters have missed opportunities to promote vacancies in every career field CSP offers, having to prioritize trooper vacancies first. In addition, based on data collected by CDPS Human Resources, at the time of application, approximately 35 percent of all applications received for trooper positions are acquired through digital advertising.

The Department also stated that some of the most successful applicants are from military backgrounds, and have not been able to dedicate financial resources to marketing dedicated to military personnel, primarily out of the Colorado Springs and Aurora communities because of the Army and Air Force bases stationed in those two cities. According to RAND, a nonprofit, nonpartisan research organization that develops solutions to public policy challenges, they examined the recruiting and selection practice to promote diversity and increase trooper recruitment and as a result, CSP has enhanced its recruiting efforts in recent years as follows:

- In 2015, CSP replaced its in-house written examination with a professionally developed aptitude test.
- In 2016, CSP transitioned from paper-based applications to an online system.
- In 2016, CSP added real-time communication opportunities with CSP recruiters through the website's chat function.
- In 2016, CSP designed and implemented the distribution of a standardized email to all individuals who express interest in CSP and provide their email address. This email communication offers a structured and systematic way to engage and communicate with potential applicants by providing an application to ride along with a trooper and preparatory materials for the written exam and physical fitness step.

¹⁸ <https://coloradonewsline.com/briefs/colorado-state-patrol-trooper-training-shortage/>

- In 2017, CSP removed the physical fitness test as a pass-fail outcome.
- Since 2014, there has been an average increase of 10 percentage points in racial/ethnic minority applicants and an increase of 17 percentage points in racial/ethnic minority appointees.
- Since 2014, there has been an average increase of 3 percentage points in female applicants and female appointees. Barriers to diversity include the composition of the current workforce, the nature of the job, relocation requirements, and the lengthy hiring process, as stated above.¹⁹

The tables below show the amount of licensed drivers in Colorado vs the amount of sworn CSP troopers:

LICENSED DRIVERS IN COLORADO ²⁰		SWORN CSP TROOPERS	
YEAR	TOTALS	YEAR	TOTALS
2012	3,807,673	2012	-
2013	3,837,488	2013	-
2014	3,883,362	2014	741
2015	3,974,521	2015	743
2016	4,066,580	2016	744
2017	4,156,138	2017	746
2018	4,244,713	2018	759
2019	4,235,384	2019	744
2020	4,299,447	2020	790
2021	4,411,587	2021	790
2022	4,477,447	2022	796
		2023	819
		2024	821

REQUEST: The Department is requesting 1.8 FTE in FY 2024-25 that would annualize to 2.0 FTE in FY 2025-26 and ongoing for the purpose of recruitment activities. One position will serve as the primary social media administrator for the recruiting-specific social accounts and also provide social media content to the CSP general accounts via Facebook and Instagram. The second FTE would be dedicated to recruiting efforts for communications officers, port of entry, security, and professional staff positions statewide. This individual would become a specialist for these roles and locate staff-specific events to reach applicants for these emergency service roles. The increase would expand CSP's presence and reach on digital media platforms, traditional media, internet searches and advertisements, and recruiting platforms to address staffing constraints

The Department also stated that CSP requested salaries at the midpoint of the State's Compensation Plan due to difficulty hiring administrative professionals at the minimum of the range in Colorado's tight labor market. Furthermore, the Department stated that multiple candidates have declined offers of employment recently, citing a low salary offer. In addition, CSP recently had three Grant Specialist

¹⁹ https://www.rand.org/pubs/research_reports/RR2999.html

²⁰ <https://www.fhwa.dot.gov/policyinformation/statistics/2022/dl201.cfm>

candidates decline offers due to the same reason, low salary offers whereby candidates are also counteroffering with a pay request much higher than can be sustained by current budgets.

RECOMMENDATION

Staff recommends an appropriation of \$400,569 cash funds from the Highway Users Tax Fund (HUTF) and 1.8 FTE in FY 2024-25. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and does calculates FTE at the minimum of the salary range.

R10 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	1.8	1.8	2.0
Personal Services	\$119,959	\$114,021	\$129,251
Standard operating	-	2,304	2,560
Indirect costs	18,714	18,714	20,341
One-time operating	14,000	13,340	-
Centrally Appropriated (POTS)	31,568	0	38,388
Ongoing operating	252,190	252,190	252,270
Total	\$436,431	\$400,569	\$442,810

→ R11 COLORADO STATE PATROL PROFESSIONAL STAFF

REQUEST: The request includes \$938,589 cash funds from the Highway Users Tax Fund (HUTF) and 7.4 FTE in FY 2024-25 to address non-uniformed staff shortages. This would annualize to \$959,305 HUTF and 8.0 FTE in FY 2025-26 and ongoing.

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S., Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

RECOMMENDATION: Staff recommends an appropriation of \$771,752 cash funds from the Highway Users Tax Fund (HUTF) and 7.3 FTE in FY 2024-25.

ANALYSIS: CSP reports a shortage of non-uniform employees for strategic planning, training, marketing and communications, equipment management, and other administrative efforts. To address the gap, CSP relies on uniformed employees to manage these responsibilities, taking time away from their primary duties. According to the Wildly Important Goals (WIGs) the Department presented during the 2024 SMART Act, a primary strategic objective is to increase efficiencies in an effort to decrease the administrative burden on troopers and first-line supervisors. In order to meet the WIG and reduce the number of fatal and injury crashes by 15 percent in the next fiscal year and beyond, the CSP must have every trooper available working in a trooper capacity and not in administrative duty that a non-sworn member can fulfill.²¹

In recent years, the Colorado population, number of licensed drivers, and vehicle miles traveled have continued to increase, directly correlating to demands for law enforcement services. This increased

²¹ https://leg.colorado.gov/sites/default/files/images/final_cdps_2024_smart_act.pdf

demand requires the strategic deployment of resources in order to maximize effectiveness in the prevention of fatal and injury crashes. Due to the increased demand for law enforcement transparency, it has increased the workload of administrative duties upon CSP. Compounded by trooper staffing and professional administrative staff (non-uniformed) shortages, the Department states that it is preventing the CSP from advancing operations and keeping pace with the volume of administrative demands.

REQUEST: According to the request, the Department requests funding for 8.0 FTE to increase the needs of a professional law enforcement agency to maintain an appropriate level of customer service and public transparency. With the addition of the 8.0 FTE, the CSP's level of customer service and operational efficiencies will increase and decrease the administrative burden on troopers and first-line supervisors so they are able to exercise their primary duties. The following is a list of the requested FTE and their proposed duties to augment CSP.

Strategic Planner (1.0 FTE and \$135,419): This position will facilitate the ongoing organizational strategic planning process through extensive organizational analysis; ensure alignment of tactical and management plans with the overall organizational plan; research and develop proposals for the refinement of management systems; and develop associated processes, guidelines, rules, and standards. This administrative position will also lead process improvement initiatives, develop internal and external surveys, and coordinate special projects.

Training Academy Scheduler (1.0 FTE and \$83,633): This position is required to facilitate the new rolling academy schedule. In an effort to hire troopers quickly to fill current vacancies, the CSP has modified its academy schedule, will be responsible for conducting skills gap analysis/needs analysis of cadets, as well as determining and administering various types of training evaluations.

Records Management Project Manager (1.0 FTE and \$79,712): This position will supplement ongoing efforts with the records management vendor to test and implement upgrades to the CSP records management system.

Administrative Assistant II (1.0 FTE and \$52,727): This position would assist in administrative responsibilities regarding planning, training, data analysis, process improvements, etc.

Data Analysts (3.0 FTE and \$250,899): These positions would contribute to operational efficiencies ensuring the CSP utilizes a data-driven approach to resource placement. The Department stated that this driven approach to policing, the Vehicular Crimes Analysis Unit (VCAU) is in need of support in the areas of geographic information systems (GIS) and traffic data analysis. Expertise with Geographic Information Systems (GIS) and geospatial data is required to manage the mapping aspect of the CSP Computer Aided Dispatch (CAD) program and to assist with CSP crash data reports that facilitate intelligence-based policing.

In-car Trooper Technology Equipment Manager (1.0 FTE and \$85,652): This position will be responsible for the inventory tracking, purchasing, distribution, and installation of technology equipment in trooper vehicles. The Department states the position is critical to the functionality of the trooper within the vehicle.

RECOMMENDATION

Staff recommends an appropriation of \$771,752 cash funds from the Highway Users Tax Fund (HUTF) and 7.3 FTE in FY 2024-25. The recommendation calculates FTE at the midpoint quartile of the salary range in an effort to allow for competitive hiring of administrative professionals and pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

R11 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	7.4	7.3	8.0
Personal Services	643,648	620,151	679,907
Standard operating	-	9,344	10,240
Indirect costs	88,897	88,897	96,627
One-time operating	56,000	53,360	0
Centrally Appropriated (POTS)	141,665	-	169,785
Ongoing operating	8,379	-	-
Total	\$938,589	\$771,752	\$956,559

LINE ITEM DETAIL — COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS

This line item funds personnel costs for commanders within the Colorado State Patrol. Cash funds are from the Highway Users Tax Fund.

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

REQUEST: The Department requests \$6,618,554 total funds and 34.0 FTE, including \$179,214 General Fund and \$6,439,340 cash funds from the Highway Users Tax Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$6,265,060	\$170,862	\$6,094,198	\$0	\$0	34.0
TOTAL	\$6,265,060	\$170,862	\$6,094,198	\$0	\$0	34.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,265,060	\$170,862	\$6,094,198	\$0	\$0	34.0
Prior year salary increase	353,494	8,352	345,142	0	0	0.0
TOTAL	\$6,618,554	\$179,214	\$6,439,340	\$0	\$0	34.0
INCREASE/(DECREASE)	\$353,494	\$8,352	\$345,142	\$0	\$0	0.0
Percentage Change	5.6%	4.9%	5.7%	0.0%	0.0%	0.0%

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$6,618,554	\$179,214	\$6,439,340	\$0	\$0	34.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SERGEANTS, TECHNICIANS, AND TROOPERS

This line item funds personnel costs for the State Patrol's sergeants, technicians, and troopers. This includes troopers assigned to regular highway duty, as well as troopers on the following special assignments: hazardous materials enforcement and response, motor carrier safety, investigative services (auto theft), E-470 patrol, vehicle identification number inspections, immigration enforcement, and homeland security functions. Cash fund sources include the E-470 Toll Authority, the Vehicle Identification Number Inspection Fund, and the Highway User's Tax Fund. Funding is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

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

REQUEST: The Department requests \$90,985,575 total funds and 667.6 FTE, including \$1,809,255 General Fund and \$86,459,957 cash funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, SERGEANTS, TECHNICIANS, AND TROOPERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$87,001,926	\$1,761,772	\$82,608,394	\$2,631,760	\$0	667.6
TOTAL	\$87,001,926	\$1,761,772	\$82,608,394	\$2,631,760	\$0	667.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$87,001,926	\$1,761,772	\$82,608,394	\$2,631,760	\$0	667.6
Prior year salary increase	3,983,649	47,483	3,851,563	84,603	0	0.0
TOTAL	\$90,985,575	\$1,809,255	\$86,459,957	\$2,716,363	\$0	667.6
INCREASE/(DECREASE)	\$3,983,649	\$47,483	\$3,851,563	\$84,603	\$0	0.0
Percentage Change	4.6%	2.7%	4.7%	3.2%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$90,985,575	\$1,809,255	\$86,459,957	\$2,716,363	\$0	667.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CIVILIANS

This line item funds personnel costs for staff to support the Colorado State Patrol in the Denver office, in the 19 troop offices, and in the special purpose programs. Each troop office has at least one civilian employee to provide administrative support. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund. Funding is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

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

REQUEST: The Department requests \$6,710,443 total funds and 100.2 FTE, including \$338,737 General Fund and \$6,284,736 cash funds.

RECOMMENDATION: **The staff recommendation is provided in the table below** and includes adjustments for prioritized decision items.

COLORADO STATE PATROL, CIVILIANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$5,573,815	\$331,347	\$5,163,505	\$78,963	\$0	90.5
TOTAL	\$5,573,815	\$331,347	\$5,163,505	\$78,963	\$0	90.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$5,573,815	\$331,347	\$5,163,505	\$78,963	\$0	90.5
R10 Law enforcement recruiting	114,021	0	114,021	0	0	1.8
R11 CO State Patrol professional staff	620,151	0	620,151	0	0	7.3
Prior year salary increase	345,690	7,390	330,293	8,007	0	0.0
Annualize prior year budget actions	27,331	0	27,331	0	0	0.5
TOTAL	\$6,681,008	\$338,737	\$6,255,301	\$86,970	\$0	100.1
INCREASE/(DECREASE)	\$1,107,193	\$7,390	\$1,091,796	\$8,007	\$0	9.6
Percentage Change	19.9%	2.2%	21.1%	10.1%	0.0%	10.6%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$29,435	\$0	\$29,435	\$0	\$0	0.1

RETIREMENTS

This line item funds annual and sick leave payouts for members of the State Patrol who either retire or separate from State employment. Funding is from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

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

REQUEST: The Department requests continuation funding of \$400,000 cash funds from the Highway User's Tax Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the request.

OVERTIME

This line item provides dedicated funding for overtime payments made to State Patrol Troopers. Funding is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S. Cash fund sources include the E-470 Toll Road Authority, the Vehicle Number Inspection Fund, and the Highway User's Tax Fund. Reappropriated funds are from limited gaming funds appropriated to the Department of Revenue.

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

REQUEST: The Department requests continuation funding of \$2,361,896 total funds, including \$2,332,932 cash funds.

RECOMMENDATION: Staff recommends a continuation appropriation of \$2,361,896 total funds.

COLORADO STATE PATROL, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,262,063	\$0	\$2,236,801	\$25,262	\$0	0.0
TOTAL	\$2,262,063	\$0	\$2,236,801	\$25,262	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,262,063	\$0	\$2,236,801	\$25,262	\$0	0.0
Prior year salary increase	99,833	0	96,131	3,702	0	0.0
TOTAL	\$2,361,896	\$0	\$2,332,932	\$28,964	\$0	0.0
INCREASE/(DECREASE)	\$99,833	\$0	\$96,131	\$3,702	\$0	0.0
Percentage Change	4.4%	0.0%	4.3%	14.7%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,361,896	\$0	\$2,332,932	\$28,964	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$13,536,017 total funds, including \$539,124 General Fund and \$12,747,572 cash funds.

RECOMMENDATION: The staff recommendation is provided in the table below and includes adjustments for prioritized requests.

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$13,247,448	\$539,124	\$12,459,003	\$249,321	\$0	0.0
TOTAL	\$13,247,448	\$539,124	\$12,459,003	\$249,321	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$13,247,448	\$539,124	\$12,459,003	\$249,321	\$0	0.0
R10 Law enforcement recruiting	267,834	0	267,834	0	0	0.0
R11 CO State Patrol professional staff	62,704	0	62,704	0	0	0.0
Annualize prior year budget actions	(42,000)	0	(42,000)	0	0	0.0
TOTAL	\$13,535,986	\$539,124	\$12,747,541	\$249,321	\$0	0.0
INCREASE/(DECREASE)	\$288,538	\$0	\$288,538	\$0	\$0	0.0
Percentage Change	2.2%	0.0%	2.3%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$13,536,017	\$539,124	\$12,747,572	\$249,321	\$0	0.0
Request Above/(Below) Recommendation	\$31	\$0	\$31	\$0	\$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

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

The Mobile Data Computer system automates many business processes including accident reports, arrests, citations, investigative case management, location verification, officer status, and wants and warrant verification. The Computer Aided Dispatch system automates business processes associated with incident response and communications with officers and emergency personnel in the field. The Records Management System automates business processes associated with accident reports, arrests, citations, investigative case management, stolen vehicles, and vehicle inspections. Funding is from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S.

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

REQUEST: The Department requests continuation funding of \$2,986,020 cash funds from the Highway User's Tax Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the request.

PORTS OF ENTRY

This line item funds the personal services and operating expenses for the Ports of Entry program. The Colorado State Patrol is the primary entity charged with motor carrier safety services by improving roadway safety and business processes for motor carriers. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations. Funding is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S. and the Hazardous Materials Safety Fund.

STATUTORY AUTHORITY: Section 42-8-103, C.R.S. (Ports of entry – operation by Colorado State Patrol.) and Section 42-8-110, C.R.S.

REQUEST: The Department requests \$9,665,754 cash funds and 117.8 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, PORTS OF ENTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$9,303,410	\$0	\$9,303,410	\$0	\$0	117.8
TOTAL	\$9,303,410	\$0	\$9,303,410	\$0	\$0	117.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$9,303,410	\$0	\$9,303,410	\$0	\$0	117.8
Prior year salary increase	362,344	0	362,344	0	0	0.0
TOTAL	\$9,665,754	\$0	\$9,665,754	\$0	\$0	117.8
INCREASE/(DECREASE)	\$362,344	\$0	\$362,344	\$0	\$0	0.0
Percentage Change	3.9%	0.0%	3.9%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$9,665,754	\$0	\$9,665,754	\$0	\$0	117.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMMUNICATIONS PROGRAM

This program line item funds the personnel and operations of the State Patrol's Communications Program, which provides dispatching services for CSP as well as other agencies throughout the State. Cash fund sources include the Highway Users Tax Fund and user fees collected from non-state agencies.

STATUTORY AUTHORITY: Section 24-37.5-501, C.R.S. (Powers, duties, and functions concerning telecommunications).

REQUEST: The Department requests \$13,259,242 total funds and 140.1 FTE, including \$12,873,694 cash funds.

RECOMMENDATION: **Staff recommends approving the request, which is summarized in the table below.**

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$12,824,800	\$0	\$12,454,260	\$355,846	\$14,694	139.9
TOTAL	\$12,824,800	\$0	\$12,454,260	\$355,846	\$14,694	139.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$12,824,800	\$0	\$12,454,260	\$355,846	\$14,694	139.9
Prior year salary increase	434,155	0	419,147	15,008	0	0.0
Annualize prior year budget actions	287	0	287	0	0	0.2
TOTAL	\$13,259,242	\$0	\$12,873,694	\$370,854	\$14,694	140.1
INCREASE/(DECREASE)	\$434,442	\$0	\$419,434	\$15,008	\$0	0.2
Percentage Change	3.4%	0.0%	3.4%	4.2%	0.0%	0.1%
FY 2024-25 EXECUTIVE REQUEST	\$13,259,242	\$0	\$12,873,694	\$370,854	\$14,694	140.1
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

STATE PATROL TRAINING ACADEMY

The State Patrol Training Academy provides initial, recurring, and specialized training for troopers as well as for other law enforcement agencies and assists local community colleges with police officer training programs. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

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

REQUEST: The Department requests \$3,584,005 total funds and 17.0 FTE, including \$3,040,089 cash funds.

RECOMMENDATION: Staff recommends approval of the request, as summarized in the table below.

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$3,917,267	\$0	\$3,373,351	\$543,916	\$0	17.0
TOTAL	\$3,917,267	\$0	\$3,373,351	\$543,916	\$0	17.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,917,267	\$0	\$3,373,351	\$543,916	\$0	17.0
Prior year salary increase	166,738	0	166,738	0	0	0.0
Annualize prior year budget actions	(500,000)	0	(500,000)	0	0	0.0
TOTAL	\$3,584,005	\$0	\$3,040,089	\$543,916	\$0	17.0
INCREASE/(DECREASE)	(\$333,262)	\$0	(\$333,262)	\$0	\$0	0.0

Percentage Change	(8.5%)	0.0%	(9.9%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$3,584,005	\$0	\$3,040,089	\$543,916	\$0	17.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SAFETY AND LAW ENFORCEMENT SUPPORT

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

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

REQUEST: The Department requests \$3,970,482 total funds and 2.0 FTE, including \$1,410,913 cash funds, with no change from the FY 2023-24 appropriation.

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

AIRCRAFT PROGRAM

The program's operations include both traffic safety and airborne law enforcement activities and "air pool" passenger carrier service for the Governor and State agencies. The appropriation also includes funding from air pool revenues for aircraft maintenance and repairs. Although operating costs of the air pool program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount of commercial service in some parts of the state, and to provide the Governor with access to air transportation on short notice. Funding for this line item is primarily from the Aviation Fund (Section 43-10-109, C.R.S.) and the HUTF "Off-the-top" distribution (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

STATUTORY AUTHORITY: Section 43-10-102 (8.5), C.R.S., 24-33.5-211, C.R.S., and 24-33.5-212, C.R.S. (Powers and duties of officers).

REQUEST: The Department requests continuation funding of \$813,440 total funds and 6.0 FTE, including \$622,090 cash funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, AIRCRAFT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$795,031	\$0	\$603,681	\$191,350	\$0	6.0
TOTAL	\$795,031	\$0	\$603,681	\$191,350	\$0	6.0

COLORADO STATE PATROL, AIRCRAFT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$795,031	\$0	\$603,681	\$191,350	\$0	6.0
Prior year salary increase	18,409	0	18,409	0	0	0.0
TOTAL	\$813,440	\$0	\$622,090	\$191,350	\$0	6.0
INCREASE/(DECREASE)						
	\$18,409	\$0	\$18,409	\$0	\$0	0.0
Percentage Change	2.3%	0.0%	3.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
	\$813,440	\$0	\$622,090	\$191,350	\$0	6.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

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

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

REQUEST: The Department requests \$11,176,133 total funds and 108.0 FTE, including \$9,142,717 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$10,873,668	\$8,885,803	\$0	\$1,987,865	\$0	108.0
TOTAL	\$10,873,668	\$8,885,803	\$0	\$1,987,865	\$0	108.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$10,873,668	\$8,885,803	\$0	\$1,987,865	\$0	108.0
Prior year salary increase	302,465	256,914	0	45,551	0	0.0
TOTAL	\$11,176,133	\$9,142,717	\$0	\$2,033,416	\$0	108.0
INCREASE/(DECREASE)						
	\$302,465	\$256,914	\$0	\$45,551	\$0	0.0
Percentage Change	2.8%	2.9%	0.0%	2.3%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
	\$11,176,133	\$9,142,717	\$0	\$2,033,416	\$0	108.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HAZARDOUS MATERIALS SAFETY PROGRAM

This line item provides funding for the personnel and operating expenses of the Hazardous Materials Safety Program, which provides scheduling, routing, permitting, and inspection services for commercial vehicles carrying hazardous and nuclear materials. The program also provides clean-up and mitigation for hazardous material spills. Appropriations for this line item come from the Hazardous Materials Safety Fund (Section 42-20-107, C.R.S.), the Nuclear Materials Transportation Fund (Section 42-20-511, C.R.S.), and HUTF “Off-the-top” distribution (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

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

REQUEST: The Department requests \$1,979,443 cash funds and 12.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request, as summarized below.**

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,940,430	\$0	\$1,940,430	\$0	\$0	12.0
TOTAL	\$1,940,430	\$0	\$1,940,430	\$0	\$0	12.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,940,430	\$0	\$1,940,430	\$0	\$0	12.0
Prior year salary increase	39,013	0	39,013	0	0	0.0
TOTAL	\$1,979,443	\$0	\$1,979,443	\$0	\$0	12.0
INCREASE/(DECREASE)	\$39,013	\$0	\$39,013	\$0	\$0	0.0
Percentage Change	2.0%	0.0%	2.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,979,443	\$0	\$1,979,443	\$0	\$0	12.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

The Automobile Theft Prevention Authority is created in Section 42-5-112, C.R.S., and makes grants to create and improve automobile theft prevention, enforcement, and prosecution programs. Appropriations for this line item come from the Colorado Auto Theft Prevention Cash Fund (Section 42-5-112 (4), C.R.S.).

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

REQUEST: The Department requests \$18,668,431 total funds and 13.1 FTE, including \$11,445,170 General Fund, \$6,354,201 cash funds from the Colorado Auto Theft Prevention Cash Fund and \$869,060 cash funds from the Highway Users Tax Fund “Off-the-Top”.

RECOMMENDATION: **The staff recommendation is provided in the table below** and reflects prioritized requests.

COLORADO STATE PATROL, AUTOMOBILE THEFT PREVENTION AUTHORITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$11,524,398	\$310,978	\$11,213,420	\$0	\$0	3.0
TOTAL	\$11,524,398	\$310,978	\$11,213,420	\$0	\$0	3.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,524,398	\$310,978	\$11,213,420	\$0	\$0	3.0
R1 CO auto theft prevention initiative	12,003,252	11,134,192	869,060	0	0	10.1
Annualize prior year legislation	(5,000,000)	0	(5,000,000)	0	0	0.0
TOTAL	\$18,527,650	\$11,445,170	\$7,082,480	\$0	\$0	13.1
INCREASE/(DECREASE)	\$7,003,252	\$11,134,192	(\$4,130,940)	\$0	\$0	10.1
Percentage Change	60.8%	3,580.4%	(36.8%)	0.0%	0.0%	336.7%
FY 2024-25 EXECUTIVE REQUEST	\$18,668,431	\$11,445,170	\$7,223,261	\$0	\$0	13.1
Request Above/(Below) Recommendation	\$140,781	\$0	\$140,781	\$0	\$0	0.0

VICTIM ASSISTANCE

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways. Cash funds are from traffic fines pursuant to Section 42-4-1409 (9). Reappropriated funds are from the Victim Assistance and Law Enforcement Fund grants administered by the Division of Criminal Justice (Section 24-33.5-506, C.R.S.).

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

REQUEST: The Department requests \$750,815 total funds and 6.8 FTE, including \$250,864 cash funds from the Victim Assistance and Law Enforcement Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$729,205	\$0	\$243,586	\$307,560	\$178,059	6.8
TOTAL	\$729,205	\$0	\$243,586	\$307,560	\$178,059	6.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$729,205	\$0	\$243,586	\$307,560	\$178,059	6.8
Prior year salary increase	21,610	0	7,278	14,332	0	0.0
TOTAL	\$750,815	\$0	\$250,864	\$321,892	\$178,059	6.8
INCREASE/(DECREASE)	\$21,610	\$0	\$7,278	\$14,332	\$0	0.0
Percentage Change	3.0%	0.0%	3.0%	4.7%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$750,815	\$0	\$250,864	\$321,892	\$178,059	6.8

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COUNTER-DRUG PROGRAM

This program allows local law enforcement agencies to purchase equipment through the U.S. Department of Defense or the General Accounting Office from private vendors at negotiated bulk rates. This program is also called the “federal 1122 program.” Cash funds are from the Counterdrug Activities Cash Fund, which receives revenue from local governments and agencies for the procurement of law enforcement equipment for counterdrug activities through the United States Department of Defense (Section 24-33.5-227, C.R.S.).

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

REQUEST: The Department requests continuation funding of \$4,000,000 cash funds from the Counterdrug Activities Cash Fund, with no change from the FY 2023-24 appropriation.

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

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

This line item is included in the Long Bill for informational purposes only and provides an estimate of anticipated federal grants for Motor Carrier Safety and Assistance. This program is aimed specifically at increasing enforcement of traffic laws for commercial motor vehicle carriers in Colorado. The authority for the functions performed by state troopers is found in Articles 8 (Ports of Entry) and 20 (Transportation of Hazardous Nuclear Materials) of Title 42, C.R.S. House Bill 10-1113 transferred the Motor Carrier Safety Assistance Program from the Ports of Entry section in the Department of Revenue (DOR) to the State Patrol as of August 15, 2010. Cash funds are from the Highway Users Tax Fund (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

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

REQUEST: The Department requests \$4,866,202 total funds and 32.0 FTE, including \$939,128 cash funds from the Highway Users Tax Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO STATE PATROL, MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,686,620	\$0	\$759,546	\$0	\$3,927,074	32.0
TOTAL	\$4,686,620	\$0	\$759,546	\$0	\$3,927,074	32.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,686,620	\$0	\$759,546	\$0	\$3,927,074	32.0

COLORADO STATE PATROL, MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary increase	179,582	0	179,582	0	0	0.0
TOTAL	\$4,866,202	\$0	\$939,128	\$0	\$3,927,074	32.0
INCREASE/(DECREASE)	\$179,582	\$0	\$179,582	\$0	\$0	0.0
Percentage Change	3.8%	0.0%	23.6%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,866,202	\$0	\$939,128	\$0	\$3,927,074	32.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FEDERAL SAFETY GRANTS

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

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

REQUEST: The Department requests \$1,472,294 federal funds and 2.0 FTE.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO STATE PATROL, FEDERAL SAFETY GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,449,858	\$0	\$0	\$0	\$1,449,858	2.0
TOTAL	\$1,449,858	\$0	\$0	\$0	\$1,449,858	2.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,449,858	\$0	\$0	\$0	\$1,449,858	2.0
Prior year salary increase	22,436	0	0	0	22,436	0.0
TOTAL	\$1,472,294	\$0	\$0	\$0	\$1,472,294	2.0
INCREASE/(DECREASE)	\$22,436	\$0	\$0	\$0	\$22,436	0.0
Percentage Change	1.5%	0.0%	0.0%	0.0%	1.5%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,472,294	\$0	\$0	\$0	\$1,472,294	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

This line item represents the projected collection of indirect cost recoveries for State Patrol programs funded with sources other than the General Fund. Cash funds are primarily from the Highway Users Tax Fund (Section 43-4-201 (3)(a)(I)(C), C.R.S.), but also include the Vehicle Identification Number Inspection Fund (Section 42-5-204 (2)(a), C.R.S.) and various sources of cash funds.

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

REQUEST: The Department requests \$24,912,556 total funds, including \$22,843,878 cash funds.

RECOMMENDATION: The staff recommendation is pending Committee action on common policies. Staff requests permission to make adjustments to reflect Committee final action.

COLORADO STATE PATROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$19,740,920	\$0	\$18,221,008	\$1,050,084	\$469,828	0.0
TOTAL	\$19,740,920	\$0	\$18,221,008	\$1,050,084	\$469,828	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$19,740,920	\$0	\$18,221,008	\$1,050,084	\$469,828	0.0
Indirect cost assessment	4,932,069	0	4,383,303	139,296	409,470	0.0
R1 CO auto theft prevention initiative	127,114	0	127,114	0	0	0.0
R11 CO State Patrol professional staff	88,897	0	88,897	0	0	0.0
R10 Law enforcement recruiting	18,714	0	18,714	0	0	0.0
Annualize prior year budget actions	4,842	0	4,842	0	0	0.0
TOTAL	\$24,912,556	\$0	\$22,843,878	\$1,189,380	\$879,298	0.0
INCREASE/(DECREASE)	\$5,171,636	\$0	\$4,622,870	\$139,296	\$409,470	0.0
Percentage Change	26.2%	0.0%	25.4%	13.3%	87.2%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$24,912,556	\$0	\$22,843,878	\$1,189,380	\$879,298	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(3) DIVISION OF FIRE PREVENTION AND CONTROL

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

DIVISION OF FIRE PREVENTION AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
S.B. 23-214 (Long Bill)	\$63,797,778	\$45,439,379	\$10,529,934	\$7,508,984	\$319,481	209.5
TOTAL	\$63,797,778	\$45,439,379	\$10,529,934	\$7,508,984	\$319,481	209.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$63,797,778	\$45,439,379	\$10,529,934	\$7,508,984	\$319,481	209.5
Prior year salary increase	995,592	826,311	166,630	2,651	0	0.0
R5 CO team awareness kit	1,087,972	1,087,972	0	0	0	5.5
Indirect cost assessment	78,547	0	66,156	12,391	0	0.0
Annualize prior year legislation	132,826	288,996	(116,280)	(39,890)	0	0.5
Annualize prior year budget actions	(953,420)	(925,282)	(28,138)	0	0	(0.3)
TOTAL	\$65,139,295	\$46,717,376	\$10,618,302	\$7,484,136	\$319,481	215.2
INCREASE/(DECREASE)	\$1,341,517	\$1,277,997	\$88,368	(\$24,848)	\$0	5.7
Percentage Change	2.1%	2.8%	0.8%	(0.3%)	0.0%	2.7%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$35,232	\$35,232	\$0	\$0	\$0	0.0

DECISION ITEMS – DIVISION OF FIRE PREVENTION AND CONTROL

→ R5 COLORADO TEAM AWARENESS KIT STATEWIDE ROLLOUT

REQUEST: The request includes an increase of \$1,327,204 General Fund and 5.5 FTE in FY 2024-25 to sustain the Colorado Team Awareness Kit (COTAK). This would annualize to \$1,289,852 and 6.0 FTE in FY 2025-26 and ongoing. The program will allow first responders to track and map their locations on a mobile app to improve the coordination of emergency response.

RECOMMENDATION: Staff recommends an appropriation of \$1,179,208 General Fund and 5.5 FTE in FY 2024-25.

ANALYSIS: The Division of Fire Prevention and Control (DFPC) works with local, state, and federal agencies to coordinate wildland fire management on a statewide basis. DFPC also provides fire code enforcement, fire-related training and certification, public information and education, technical assistance to local governments, and wildfire management activities to include response, suppression, coordination, and preparedness. The Center of Excellence for Advanced Technology Aerial Firefighting (CoE) is the research and development section of DFPC and has been working for over eight years to field technologies with firefighters and other first responders at all levels of government in Colorado to improve their safety, effectiveness, and efficiency.

According to the Department, for the last eight years, the CoE has worked to solve the challenge of how to track the physical locations of first responders and show these locations on a map in real time

since a lack of situational awareness of responder locations and movements has been a contributing factor in several tragic incidents in recent years. The CoE has successfully piloted TAK with first responders since 2018 on wildfires, search and rescue missions, large public festivals, and other public safety incidents. In 2022, the CoE received combined one-time funding from the General Assembly (S.B. 22-206, Disaster Preparedness and Recovery Resources, \$500,000; H.B. 22-1329, Long Bill, \$750,000), made available until the end of FY 2023-24, to develop an enterprise-scale server and associated tools, enabling first responders to use TAK at operational scale across the State.

The CoE is currently in the process of developing the COTAK system to meet the goals of the General Assembly and is scheduled to complete the development of COTAK at the conclusion of FY 2023-24 as prescribed by the General Assembly. Similar technologies and pilot programs have been enacted in other states, to include: California and Nevada. Throughout the Tamarack Fire from California and Nevada, the TAK app was used in locations with cell service, with a cloud-based TAK Server tying together app users. Limited testing was conducted in areas with no cell service, where additional mesh-networking radios paired with the TAK app, connected firefighters directly to each other.

In addition, TAK was also deployed on the Caldor Fire in northern California, along with two other tracking technologies for comparison, where 88% of position reports were from TAK.²² Originally developed by the Department of Defense Air Force Research Laboratory, TAK was subsequently leveraged and piloted by Department of Homeland Security (DHS) Science and Technology Directorate (S&T) when a market survey showed several tactical teams within DHS components were already using it. S&T worked with the various DHS components to address the unique aspects of their operational needs, tailor the TAK products accordingly, and work with their Information Technology departments to deploy it at a fully accredited, enterprise level.

Throughout 2021, an interagency team deployed to numerous wildfires and piloted TAK and other technologies to support fulfilling the requirements of the John D. Dingell Act, which was signed into law in 2019. The CoE also supported the U.S. Forest Service by deploying TAK in the aforementioned out-of-state fires and several other incidents around the Western U.S. Colorado's state surveillance aircraft, integrated with TAK, was able to track the Marshall Fire between Denver and Boulder and push fire perimeter data to firefighters on the ground. According to the Department, the information-sharing and situational awareness TAK provided in real time were invaluable in the early hours of the incident and after dark.²³

COTAK is designed to accommodate both sensitive law enforcement operations, as well as multi-agency search and rescue missions and mutual aid. The system does this by breaking COTAK into channels, which first responders turn on or off using their TAK apps. COTAK channels do not involve voice communications, rather when a user turns a channel on they begin seeing the locations of every other responder who is also running TAK and has the same channel turned on, and they can begin interacting with those users.²⁴ The tool is currently used by thousands of DHS personnel, along with other members of the Homeland Security Enterprise including state and local public safety

²² <https://storymaps.arcgis.com/stories/3ff970aa446d4e778a7b0ade3f2219ab>

²³ <https://www.dhs.gov/science-and-technology/news/2022/04/21/feature-article-sts-team-awareness-kit-expands-its-reach>

²⁴ <https://cotak.gov/guest/system-design-and-security>

personnel. It is in various stages of transition across DHS components and is the emerging DHS-wide solution for tactical awareness.²⁵

RECOMMENDATION: Staff recommends an appropriation of \$1,179,208 General Fund and 5.5 FTE in FY 2024-25. Staff also recommends approving FY 2024-25 FTE at both the minimum and second quartile of the salary range in an effort to recruit and retain qualified, experienced, and quality personnel to mitigate the salary discrepancy challenges for related positions as compared to paid, career fire departments across the State, as well as salary increases recently enacted for similar federal agency positions. In particular, these positions will require extensive expertise with the Team Awareness Kit software and cloud computing technologies which are a specialized skill sets that require specific experience and training. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year.

R5 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	5.5	5.5	6.0
Personal Services	\$552,106	\$509,834	\$559,443
Standard operating		7,040	7,680
One-time operating	97,400	97,400	0
Leased space	25,668	25,668	27,900
Centrally Appropriated (POTS)	112,764	0	131,981
Ongoing operating	473,698	473,698	473,698
Vehicle lease payments	65,568	65,568	65,568
Total	\$1,327,204	\$1,179,208	\$1,266,270

LINE ITEM DETAIL — DIVISION OF FIRE PREVENTION AND CONTROL

PERSONAL SERVICES

This line item funds personnel costs for the Division, as restructured pursuant to H.B. 12-1283. Cash funding comes from various cash funds, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

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

REQUEST: The Department requests \$7,306,178 total funds and 77.6 FTE, including \$1,572,413 General Fund and \$3,941,566 cash funds.

RECOMMENDATION: Staff recommends approval of the request, as summarized in the table below.

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$7,051,282	\$1,477,458	\$3,756,307	\$1,817,517	\$0	76.9

²⁵ <https://www.newswise.com/articles/the-growing-impact-of-the-team-awareness-kit>

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$7,051,282	\$1,477,458	\$3,756,307	\$1,817,517	\$0	76.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,051,282	\$1,477,458	\$3,756,307	\$1,817,517	\$0	76.9
Prior year salary increase	218,076	48,795	166,630	2,651	0	0.0
Annualize prior year budget actions	64,789	46,160	18,629	0	0	0.7
Annualize prior year legislation	(27,969)	0	0	(27,969)	0	0.0
TOTAL	\$7,306,178	\$1,572,413	\$3,941,566	\$1,792,199	\$0	77.6
INCREASE/(DECREASE)	\$254,896	\$94,955	\$185,259	(\$25,318)	\$0	0.7
Percentage Change	3.6%	6.4%	4.9%	(1.4%)	0.0%	0.9%
FY 2024-25 EXECUTIVE REQUEST	\$7,306,178	\$1,572,413	\$3,941,566	\$1,792,199	\$0	77.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds operating costs for the Division, as restructured pursuant to H.B. 12-1283. Cash funding comes from various cash funds, including the Public School Construction and Inspection Cash Fund and the Health Facility Construction and Inspection Cash Fund.

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

REQUEST: The Department requests \$2,022,180 total funds, including \$411,802 General Fund and \$879,902 cash funds.

RECOMMENDATION: Staff recommends approval of the request, as summarized in the table below.

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,957,202	\$1,135,690	\$929,021	\$817,394	\$75,097	0.0
TOTAL	\$2,957,202	\$1,135,690	\$929,021	\$817,394	\$75,097	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,957,202	\$1,135,690	\$929,021	\$817,394	\$75,097	0.0
Annualize prior year budget actions	(773,007)	(723,888)	(49,119)	0	0	0.0
Annualize prior year legislation	(162,015)	0	0	(162,015)	0	0.0
TOTAL	\$2,022,180	\$411,802	\$879,902	\$655,379	\$75,097	0.0
INCREASE/(DECREASE)	(\$935,022)	(\$723,888)	(\$49,119)	(\$162,015)	\$0	0.0
Percentage Change	(31.6%)	(63.7%)	(5.3%)	(19.8%)	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,022,180	\$411,802	\$879,902	\$655,379	\$75,097	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OVERTIME

This line item provides dedicated funding for overtime payments made to fire inspectors in the Fire and Life Safety Section. Cash funding comes from various cash funds, including the Fire Suppression Cash Fund, the Health Facility Construction and Inspection Cash Fund (Section 24-33.5-1207.8, C.R.S.), and the Public School Construction and Inspection Cash Fund (Section 24-33.5-1207.7, C.R.S.).

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

REQUEST: The Department requests continuation funding of \$141,523 total funds, including \$113,238 cash funds, with no change from the FY 2023-24 appropriation.

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

WILDFIRE PREPAREDNESS FUND

This line item provides an ongoing General Fund appropriation to the continuously appropriated Wildfire Preparedness Fund. Expenditures from the cash fund may include equipment costs for the Division and local agency assistance. The Governor may designate money in the cash fund for wildfire preparedness activities by executive order or proclamation.

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

REQUEST: The Department requests continuation funding of \$4,150,000 General Fund, with no change from the FY 2023-24 appropriation.

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

WILDLAND FIRE MANAGEMENT SERVICES

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

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

General Fund is the primary fund source for the line item, but cash fund sources consist of several continuously appropriated funds, including:

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

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

REQUEST: The Department requests \$32,068,852 total funds and 135.1 FTE, including \$22,913,574 General Fund and \$4,938,474 cash funds. The request includes an increase of \$1.1 million General Fund and 5.5 FTE associated with request R5 (Colorado Team Awareness Kit, discussed above).

RECOMMENDATION: **Staff recommends approval of an appropriation of \$32,033,620 total funds, including \$22,878,342 General Fund.** The difference from the request is adjustments to request R5 to align with the Committee's common policies. Details of the overall recommendation are provided in the table below.

DIVISION OF FIRE PREVENTION AND CONTROL, WILDLAND FIRE MANAGEMENT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$30,415,686	\$21,260,408	\$4,938,474	\$3,972,420	\$244,384	130.6
TOTAL	\$30,415,686	\$21,260,408	\$4,938,474	\$3,972,420	\$244,384	130.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$30,415,686	\$21,260,408	\$4,938,474	\$3,972,420	\$244,384	130.6
R5 CO team awareness kit	1,087,972	1,087,972	0	0	0	5.5
Prior year salary increase	777,516	777,516	0	0	0	0.0
Annualize prior year budget actions	(247,554)	(247,554)	0	0	0	(1.0)
TOTAL	\$32,033,620	\$22,878,342	\$4,938,474	\$3,972,420	\$244,384	135.1
INCREASE/(DECREASE)	\$1,617,934	\$1,617,934	\$0	\$0	\$0	4.5
Percentage Change	5.3%	7.6%	0.0%	0.0%	0.0%	3.4%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$35,232	\$35,232	\$0	\$0	\$0	(0.0)

APPROPRIATION TO THE LOCAL FIREFIGHTER SAFETY AND DISEASE PREVENTION FUND

This line item appropriates General Fund to the continuously appropriated Local Firefighter Safety and Disease Prevention Fund. The Division awards grants from the fund to local governing bodies to provide reimbursement for equipment and training designed to increase firefighter safety and prevent occupation-related diseases.

House Bill 22-1194 amended the fund to allow the Department to use the fund for the direct distribution of firefighting equipment and resources along with a \$5.0 million General Fund transfer

in FY 2021-22. Senate Bill 22-002 also allows the Department to use the fund to reimburse the Multiple Employer Behavioral Trust created in the bill, and requires that the General Assembly appropriate \$1.0 million General Fund to the fund in FY 2022-23 and \$5.0 million General Fund annually for FY 2023-24 and FY 2024-25. JBC Staff is required to review implementation and report ongoing funding recommendations to the Joint Budget Committee and the Wildfire Matters Interim Committee by September 1, 2025 (Section 24-33.5-1231 (4)(II), C.R.S.).

STATUTORY AUTHORITY: Section 24-33.5-1231, C.R.S. (Local Firefighter Safety and Disease Prevention Fund).

REQUEST: The Department requests a continuation appropriation of \$5,500,000 General Fund, with no change from the FY 2023-24 appropriation.

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

APPROPRIATION TO THE WILDFIRE EMERGENCY RESPONSE FUND

This line item provides an ongoing General Fund appropriation to the continuously appropriated Wildfire Emergency Response Fund (WERF). The fund may be used for the cost or reimbursement of local wildfire suppression costs including aviation resources and hand crews at no cost to local sheriffs. The Governor may authorize increased or additional use of the fund at the request of the Department.

STATUTORY AUTHORITY: Section 24-33.5-1226, C.R.S. (Wildfire Emergency Response Fund).

REQUEST: The Department requests continuation funding of \$1,800,000 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approving the request.**

AVIATION RESOURCES

This line item provides funding for the purchase, lease, or contract of aviation resources for firefighting aircraft. This line item was created as part of the Wildfire Stimulus Package in FY 2021-22.

STATUTORY AUTHORITY: Section 24-33.5-1228 (2)(a)(I), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$7,342,500 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approving the request.**

APPROPRIATION TO THE FIRE INVESTIGATION CASH FUND

The General Assembly added this line item to the FY 2023-24 Long Bill to provide an ongoing General Fund appropriation to a newly created continuously appropriated cash fund for fire

investigations pursuant to R10 Fire Investigations. The request would require legislation to create the new cash fund.

STATUTORY AUTHORITY: Section 24-33.5-1203.5, (3) C.R.S (Appropriation to Fire Investigation Cash Fund)

REQUEST: The Department requests an appropriation of \$2,724,037 General Fund.

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

DIVISION OF FIRE PREVENTION AND CONTROL, APPROPRIATION TO FIRE INVESTIGATION CASH FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,764,021	\$2,764,021	\$0	\$0	\$0	0.0
TOTAL	\$2,764,021	\$2,764,021	\$0	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,764,021	\$2,764,021	\$0	\$0	\$0	0.0
Annualize prior year legislation	(39,984)	(39,984)	0	0	0	0.0
TOTAL	\$2,724,037	\$2,724,037	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$39,984)	(\$39,984)	\$0	\$0	\$0	0.0
Percentage Change	(1.4%)	(1.4%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,724,037	\$2,724,037	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$595,572 total funds, including \$511,402 cash funds from various sources of cash funds.

RECOMMENDATION: **The staff recommendation is provided in the table below.** Staff requests permission to make adjustments to reflect Committee final action on common policies.

DIVISION OF FIRE PREVENTION AND CONTROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$514,673	\$0	\$442,894	\$71,779	\$0	0.0
TOTAL	\$514,673	\$0	\$442,894	\$71,779	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						

DIVISION OF FIRE PREVENTION AND CONTROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$514,673	\$0	\$442,894	\$71,779	\$0	0.0
Indirect cost assessment	78,547	0	66,156	12,391	0	0.0
Annualize prior year budget actions	2,352	0	2,352	0	0	0.0
TOTAL	\$595,572	\$0	\$511,402	\$84,170	\$0	0.0
INCREASE/(DECREASE)	\$80,899	\$0	\$68,508	\$12,391	\$0	0.0
Percentage Change	15.7%	0.0%	15.5%	17.3%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$595,572	\$0	\$511,402	\$84,170	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) COLORADO BUREAU OF INVESTIGATION

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

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

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

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
S.B. 23-214 (Long Bill)	\$64,019,108	\$39,365,947	\$20,381,534	\$3,325,955	\$945,672	427.0
TOTAL	\$64,019,108	\$39,365,947	\$20,381,534	\$3,325,955	\$945,672	427.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$64,019,108	\$39,365,947	\$20,381,534	\$3,325,955	\$945,672	427.0
R3 Forensic resources to reduce auto theft	1,556,552	1,556,552	0	0	0	9.2
BA02 National ballistic network expansion	674,952	674,952	0	0	0	4.6
Prior year salary increase	1,484,637	1,000,201	451,936	12,918	19,582	0.0
Indirect cost assessment	488,820	0	325,025	16,782	147,013	0.0
Annualize prior year legislation	(7,492,540)	(7,377,000)	(115,540)	0	0	(0.6)
Annualize prior year budget actions	3,469,289	3,469,289	0	0	0	29.0
TOTAL	\$64,200,818	\$38,689,941	\$21,042,955	\$3,355,655	\$1,112,267	469.2
INCREASE/(DECREASE)	\$181,710	(\$676,006)	\$661,421	\$29,700	\$166,595	42.2
Percentage Change	0.3%	(1.7%)	3.2%	0.9%	17.6%	9.9%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$73,840	\$73,840	\$0	\$0	\$0	0.9

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION

→ R3 FORENSIC RESOURCES TO REDUCE AUTO THEFT

REQUEST: The request includes an increase of \$1,874,952 General Fund and 10.1 FTE in FY 2024-25 and \$3,699,323 General Fund and 20.0 FTE in FY 2025-26 and ongoing for investigators to leverage new DNA technology to address auto theft across Colorado. The forensic auto theft prevention team would consist of 8.0 Forensic Science Criminal Investigator II's, 1.0 Lab Manager Criminal Investigator III's, 1.0 Program Assistant I, and 1.0 Technician IV. Additionally, funding for DNA forensic resource operating expenses will cost approximately \$352,500 to test 500 cases.

The CBI intends to recruit, hire, and begin training of forensic scientists in FY 2024-25. In FY 2025-26, the CBI would complete training for the initial 8 forensic scientists and expects to complete 800 cases. In FY 2026-27, the CBI would complete the training of 7 forensic scientists and expects to complete 2,600 cases. By FY 2027-28, the Forensic Services Auto-theft Prevention Team would be fully operational and the Department estimates that it would be able to complete 3,600 cases per year. These 20.0 FTE are requested as a two-year phase-in in order to spread out the administrative work of hiring and training new FTE.

The table below shows a simplified breakdown of the request by fiscal year, funding, FTE and estimated case completion.

R3 FORENSIC RESOURCES TO REDUCE AUTO THEFT					
	FY 23-24 APPROPRIATION	FY 24-25 REQUEST	FY 25-26 REQUEST	FY 26-27 REQUEST	FY 27-28 REQUEST
Total Funds	\$43,923,163	\$1,874,952	\$3,699,323	\$0	0
General Fund	29,196,599	1,874,952	3,699,323	0	0
Cash Funds	14,086,337	0	0	0	0
Reappropriated Funds	465,214.0	0	0	0	0
Federal Funds	175,013	0	0	0	0
FTE	243.9	10.1	20.0	0	0
Est. Case Completion		500	800	2,600	3,600

EVIDENCE LEVEL: The Department indicated this request item is theory-informed as defined in Section 2-3-210 (2), C.R.S due to the fact that outcomes are still being measures and CBI will review the trends of outputs and outcomes overtime in correlation to the number of cases it handles. As such, staff concurs with this designation.

RECOMMENDATION: **Staff recommends an appropriation of \$1,583,660 General Fund and 9.2 FTE in FY 2024-25.**

ANALYSIS: According to the National Insurance Crime Bureau, Colorado led the nation in 2021 with the highest overall theft rate at 661.21 thefts per 100,000 people, up from 502.12 in 2020, an increase of 32%. California led the other states with the highest number of vehicle thefts by volume once again in 2021 with 200,524 vehicles stolen, over 100,000 more thefts than second place, Texas.²⁶ Secondly, increases in vehicle thefts were reported in California, Texas, Washington, Florida and Colorado, which combined accounted for 44% of all vehicles stolen in 2022. According to the NICB's latest

²⁶ <https://www.nicb.org/news/news-releases/nicb-report-finds-vehicle-thefts-continue-skyrocket-many-areas-us>

“Hot Spots” report, it shows Pueblo topping the list of U.S. metropolitan areas at 1,086 reported per 100,000 residents, followed by the Denver-Aurora-Lakewood area at 1,063 and Greeley at 589 theft rates per 100,000 residents.²⁷

U.S. STATES WITH THE HIGHEST THEFT RATES PER 100,000 RESIDENTS	U.S. METRO AREAS WITH THE HIGHEST THEFT RATES PER 100,000 RESIDENTS
1. Colorado (731)	1. Pueblo, CO (1,086)
2. District of Columbia (700)	2. Bakersfield, CA (1,072)
3. Washington (603)	3. Denver-Aurora-Lakewood, CO (1,063)
4. Oregon (541)	4. Memphis, TN-MS-AR (846)
5. New Mexico (540)	5. Portland-Vancouver-Hillsboro, OR-WA (797)
6. California (520)	6. Albuquerque, NM (796)
7. Missouri (483)	7. Seattle-Tacoma-Bellevue, WA (759)
8. Nevada (481)	8. San Francisco-Oakland-Berkeley, CA (699)
9. Texas (350)	9. Greeley, CO (589)
10. Tennessee (337)	10. Kansas City, MO-KS (573)
11. Minnesota (312)	11. Los Angeles-Long Beach-Anaheim, CA (565)
12. Illinois (308)	12. Las Vegas-Henderson-Paradise, NV (562)
13. Oklahoma (299)	13. Redding, CA (557)
14. Louisiana (297)	14. San Antonio-New Braunfels, TX (550)
15. Arizona (295)	15. Kennewick-Richland, WA (543)

The Department stated that it is striving to make Colorado one of the top ten safest U.S. states, and in order to do that, the CBI is proposing to utilize technology in forensic testing to provide law enforcement with the investigative leads they need to help identify auto theft suspects, and ultimately reduce this crime across the state. In 2019, the CBI Forensic Services introduced STRmix expert forensic software to resolve DNA mixtures. This validated software enables successful interpretation on DNA mixtures that were previously uninformative.

In the fall of 2022, the CBI initiated a pilot program with the collaboration of the Colorado Metro Auto Theft Task Force (CMATT) to test steering wheel swabs from stolen vehicles in an effort to obtain forensic evidence. CMATT follows strict criteria for eligible samples to submit for testing. The CBI DNA section tested the samples and utilized STRmix to interpret the DNA profiles. The new technology increased successful results from below 20% to 49% of samples tested, thus producing a DNA profile that was entered into the Combined DNA Index System (CODIS) and yielded CODIS hits and investigative leads.

Twenty U.S. labs are now using STRmix, while another 70 U.S. labs are at various stages of installation, validation, and training. STRmix is being used by numerous local, state, and federal agencies, including the U.S. Army Criminal InvestSTRmix, which is another program using the same technology by the U.S. military. It has been used to interpret DNA evidence in thousands of cases and currently in use in labs in Australia, New Zealand, England, Scotland, Ireland, and Canada.²⁸

Further investigation into these CODIS hits identified several individuals who are alleged to be responsible for a significant number of vehicle thefts from Denver International Airport (DIA). Investigators, prosecutors, and forensic scientists collaborated to work on a Colorado Organized

²⁷ <https://www.forbes.com/sites/jimgorzelay/2023/11/06/report-shows-the-nations-hot-spots-for-car-thefts-are-getting-even-hotter/>

²⁸ <https://strmix.com/news/two-more-cases-affirm-use-reliability-of/>

Crime Control Act (COCCA) case. As of October 2023, 13 people have been indicted on 121 counts related to these alleged vehicle thefts and burglaries at DIA, Adams County and other areas throughout the metro area. According to the 17th Judicial District Attorney's Office, the 13 suspects used vehicles to smash through the fronts of businesses and allegedly place straps around the ATM's inside and pull the machines from the buildings. Ford F-150 Raptors were their preferred vehicles, and they targeted businesses that contained ATM's.²⁹

RECOMMENDATION

Staff recommends an appropriation of \$1,583,660 General Fund and 9.2 FTE in FY 2024-25. Staff also recommends approving FY 2024-25 FTE at the second quartile of the pay scale to allow for competitive and equitable hiring. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year. The Department stated that a desk audit was completed internally by human resources for each of these positions and looked at competitive pay in the classification and evaluation of job duties, and job descriptions to ensure proper allocation in the correct classification. The requested pay ranges are based on an analysis of similar positions in local, regional, and national jurisdictions, where available. DPA/DHR reviewed these positions' pay ranges and developed a proposal designed to be competitive with those jurisdictions. If the Committee agrees with the Department that higher salary ranges may be necessary to support competitive hiring, staff would recommend approval of the Department request.

R3 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	10.1	9.2	20.0
Personal Services	\$1,126,287	\$1,040,671	\$1,992,832
Standard operating		11,776	25,600
One-time operating	77,000	77,000	63,000
Centrally Appropriated (POTS)	217,452	0	451,939
Ongoing operating	427,105	427,105	836,662
Vehicle lease payments	27,108	27,108	27,108
Total	\$1,874,952	\$1,583,660	\$3,397,141

→ BA02 NATIONAL BALLISTIC INFO NETWORK EXPANSION

REQUEST: The Department requests an increase of \$777,292 General Fund and 4.6 FTE in FY 2024-25 and \$661,712 General Fund and 5.0 FTE in FY 2025-26 and ongoing, to increase the capacity and efficiency of the Colorado Bureau of Investigation (CBI) National Integrated Ballistic Information Network (NIBIN) services. The CBI NIBIN program provides investigative support to Colorado local law enforcement agencies investigating shootings and gun crimes. These additional funds and FTE will increase the number of cases that can be processed and improve the CBI's ability to provide timely investigative leads to assist local investigators to connect shootings and help solve gun crimes. ***A comeback will be provided for this budget amendment.***

²⁹ <https://adamsbroomfieldda.org/blog/12436/13-Adams-County-Defendants-Indicted-for-Allegedly-Stealing-Vehicles-from-Denver-International-Airport-and-Surrounding-Metro-and-Using-Some-of-Those-Vehicles-to-Burglarize-Businesses>

LINE ITEM DETAIL — COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$3,302,430	\$804,580	\$1,492,287	\$59,891	\$945,672	12.0
TOTAL	\$3,302,430	\$804,580	\$1,492,287	\$59,891	\$945,672	12.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,302,430	\$804,580	\$1,492,287	\$59,891	\$945,672	12.0
Indirect cost assessment	488,820	0	325,025	16,782	147,013	0.0
Prior year salary increase	39,035	15,130	4,323	0	19,582	0.0
Annualize prior year budget actions	(27,102)	(27,102)	0	0	0	0.0
TOTAL	\$3,803,183	\$792,608	\$1,821,635	\$76,673	\$1,112,267	12.0
INCREASE/(DECREASE)	\$500,753	(\$11,972)	\$329,348	\$16,782	\$166,595	0.0
Percentage Change	15.2%	(1.5%)	22.1%	28.0%	17.6%	(5)
FY 2024-25 EXECUTIVE REQUEST	\$3,803,183	\$792,608	\$1,821,635	\$76,673	\$1,112,267	12.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director. Cash funds are from the CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.).

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

REQUEST: The Department requests \$845,211 total funds and 9.0 FTE, including \$757,859 General Fund and \$87,352 cash funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$825,758	\$742,729	\$83,029	\$0	\$0	9.0
TOTAL	\$825,758	\$742,729	\$83,029	\$0	\$0	9.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$825,758	\$742,729	\$83,029	\$0	\$0	9.0
Prior year salary increase	19,453	15,130	4,323	0	0	0.0
TOTAL	\$845,211	\$757,859	\$87,352	\$0	\$0	9.0
INCREASE/(DECREASE)	\$19,453	\$15,130	\$4,323	\$0	\$0	0.0
Percentage Change	2.4%	2.0%	5.2%	0.0%	0.0%	0.0%

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$845,211	\$757,859	\$87,352	\$0	\$0	9.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel costs for the CBI's administrative office. Cash funds are from the CBI Identification Unit Fund (Section 24-33.5-426, C.R.S).

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

REQUEST: The Department requests \$45,584 total funds, including \$34,749 General Fund and \$10,835 cash funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$72,686	\$61,851	\$10,835	\$0	\$0	0.0
TOTAL	\$72,686	\$61,851	\$10,835	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$72,686	\$61,851	\$10,835	\$0	\$0	0.0
Annualize prior year budget actions	(27,102)	(27,102)	0	0	0	0.0
TOTAL	\$45,584	\$34,749	\$10,835	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$27,102)	(\$27,102)	\$0	\$0	\$0	0.0
Percentage Change	(37.3%)	(43.8%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$45,584	\$34,749	\$10,835	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FEDERAL GRANTS

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

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

REQUEST: The Department requests \$945,582 federal funds and 3.0 FTE.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$926,000	\$0	\$0	\$0	\$926,000	3.0
TOTAL	\$926,000	\$0	\$0	\$0	\$926,000	3.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$926,000	\$0	\$0	\$0	\$926,000	3.0
Prior year salary increase	19,582	0	0	0	19,582	0.0
TOTAL	\$945,582	\$0	\$0	\$0	\$945,582	3.0
INCREASE/(DECREASE)	\$19,582	\$0	\$0	\$0	\$19,582	0.0
Percentage Change	2.1%	0.0%	0.0%	0.0%	2.1%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$945,582	\$0	\$0	\$0	\$945,582	3.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$1,966,806 total funds, including \$1,723,448 cash funds. Cash fund sources include the CBI Identification Unit Fund, the Marijuana Tax Cash Fund, and various sources of cash funds.

RECOMMENDATION: **The staff recommendation is provided in the table below.** Staff requests permission to make adjustments to reflect Committee final action on common policies.

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,477,986	\$0	\$1,398,423	\$59,891	\$19,672	0.0
TOTAL	\$1,477,986	\$0	\$1,398,423	\$59,891	\$19,672	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,477,986	\$0	\$1,398,423	\$59,891	\$19,672	0.0
Indirect cost assessment	488,820	0	325,025	16,782	147,013	0.0
TOTAL	\$1,966,806	\$0	\$1,723,448	\$76,673	\$166,685	0.0
INCREASE/(DECREASE)	\$488,820	\$0	\$325,025	\$16,782	\$147,013	0.0
Percentage Change	33.1%	0.0%	23.2%	28.0%	747.3%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,966,806	\$0	\$1,723,448	\$76,673	\$166,685	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

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

COLORADO CRIME INFORMATION CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$14,680,975	\$3,539,125	\$7,914,114	\$3,227,736	\$0	92.4
TOTAL	\$14,680,975	\$3,539,125	\$7,914,114	\$3,227,736	\$0	92.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$14,680,975	\$3,539,125	\$7,914,114	\$3,227,736	\$0	92.4
Prior year salary increase	269,496	112,811	143,767	12,918	0	0.0
Annualize prior year legislation	(115,540)	0	(115,540)	0	0	(0.6)
TOTAL	\$14,834,931	\$3,651,936	\$7,942,341	\$3,240,654	\$0	91.8
INCREASE/(DECREASE)	\$153,956	\$112,811	\$28,227	\$12,918	\$0	(0.6)
Percentage Change	1.0%	3.2%	0.4%	0.4%	0.0%	(5)
FY 2024-25 EXECUTIVE REQUEST	\$14,834,931	\$3,651,936	\$7,942,341	\$3,240,654	\$0	91.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

This line item funds personnel costs for the CBI's Program Support Unit, which provides support to law enforcement agencies throughout the State that use the Colorado Crime Information Center. Cash fund sources include the Sex Offender Registry Fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

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

REQUEST: The Department requests \$1,140,349 total funds and 16.2 FTE, including \$1,014,133 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,084,235	\$964,782	\$108,594	\$10,859	\$0	16.2

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,084,235	\$964,782	\$108,594	\$10,859	\$0	16.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,084,235	\$964,782	\$108,594	\$10,859	\$0	16.2
Prior year salary increase	56,114	49,351	6,763	0	0	0.0
TOTAL	\$1,140,349	\$1,014,133	\$115,357	\$10,859	\$0	16.2
INCREASE/(DECREASE)	\$56,114	\$49,351	\$6,763	\$0	\$0	0.0
Percentage Change	5.2%	5.1%	6.2%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,140,349	\$1,014,133	\$115,357	\$10,859	\$0	16.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds the non-personnel operating expenses of the CBI's Program Support Unit. Cash fund sources include the Sex Offender Registry Fund, CBI Identification Unit fund, Marijuana Tax Cash Fund, and user fees collected from non-state agencies.

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

REQUEST: The Department requests a continuation appropriation of \$287,058 total funds, including \$117,104 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

APPROPRIATION TO THE RECOVERY PROGRAM FOR PERSONS WHO WANDER CASH FUND

This line item provides on ongoing General Fund appropriation to the annually appropriated Recovery Program for Persons Who Wander Cash Fund, which amount is then reappropriated to CCIC personal services and operating expenses lines. The Recovery Program for Persons Who Wander grant program was established by H.B. 07-1064 and expanded by S.B. 22-187. The fiscal note for S.B. 22-187 anticipated an ongoing appropriation of \$100,000 General Fund, but states that the amount of funding allocated each year is at the discretion of the General Assembly.

STATUTORY AUTHORITY: Section 24-33.5-415.9 (6), C.R.S.

REQUEST: The Department requests continuation funding of \$100,000 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approval of the Department's request.**

(2) BIOMETRIC IDENTIFICATION AND RECORDS UNIT

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

PERSONAL SERVICES

This line item funds personnel-related costs for the Identification Unit, which provides fingerprint- and name-based identification services, including background checks, for law enforcement and civilian employment purposes. Cash funds are from the CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.).

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

REQUEST: The Department requests \$5,103,020 total funds and 75.6 FTE, including \$1,351,649 General Fund and \$3,388,871 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,923,872	\$1,288,189	\$3,286,101	\$349,582	\$0	76.2
TOTAL	\$4,923,872	\$1,288,189	\$3,286,101	\$349,582	\$0	76.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,923,872	\$1,288,189	\$3,286,101	\$349,582	\$0	76.2
Prior year salary increase	213,382	63,460	137,004	12,918	0	0.0
Annualize prior year legislation	(34,234)	0	(34,234)	0	0	(0.6)
TOTAL	\$5,103,020	\$1,351,649	\$3,388,871	\$362,500	\$0	75.6
INCREASE/(DECREASE)	\$179,148	\$63,460	\$102,770	\$12,918	\$0	(0.6)
Percentage Change	3.6%	4.9%	3.1%	3.7%	0.0%	(0.8%)
FY 2024-25 EXECUTIVE REQUEST	\$5,103,020	\$1,351,649	\$3,388,871	\$362,500	\$0	75.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the non-personnel operating expenses for the Identification Unit. Cash funds are from the CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.).

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

REQUEST: The Department requests \$6,010,372 total funds, including \$224,740 General Fund, \$3,240,254 cash funds and \$2,545,378 from reappropriated funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$6,091,678	\$224,740	\$3,321,560	\$2,545,378	\$0	0.0
TOTAL	\$6,091,678	\$224,740	\$3,321,560	\$2,545,378	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,091,678	\$224,740	\$3,321,560	\$2,545,378	\$0	0.0
Annualize prior year legislation	(81,306)	0	(81,306)	0	0	0.0
TOTAL	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
INCREASE/(DECREASE)	(\$81,306)	\$0	(\$81,306)	\$0	\$0	0.0
Percentage Change	(1.3%)	0.0%	(2.4%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database, so that periodic upgrades can occur as technology advances. Cash funds are from the CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.).

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

REQUEST: The Department requests continuation funding of \$591,235 total funds, including \$378,392 cash funds from the CBI Identification Unit Fund, with no change from the FY 2023-24 appropriation.

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

(3) INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

This line item funds information technology hardware and software maintenance costs. Cash fund sources include the Sex Offender Registry Fund (Section 16-22-110 (7), C.R.S.) and CBI Identification Unit Fund (Section 24-33.5-426, C.R.S.).

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

REQUEST: The Department requests continuation funding of \$1,602,897 total funds, including \$844,310 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: Staff recommends approval of the request.

C) LABORATORY AND INVESTIGATIVE SERVICES

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

LABORATORY AND INVESTIGATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$41,498,328	\$35,022,242	\$6,437,758	\$38,328	\$0	250.9
TOTAL	\$41,498,328	\$35,022,242	\$6,437,758	\$38,328	\$0	250.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$41,498,328	\$35,022,242	\$6,437,758	\$38,328	\$0	250.9
Annualize prior year budget actions	3,496,391	3,496,391	0	0	0	29.0
R3 Forensic resources to reduce auto theft	1,556,552	1,556,552	0	0	0	9.2
Prior year salary increase	1,035,693	872,260	163,433	0	0	0.0
BA02 National ballistic network expansion	674,952	674,952	0	0	0	4.6
Annualize prior year legislation	(7,377,000)	(7,377,000)	0	0	0	0.0
TOTAL	\$40,884,916	\$34,245,397	\$6,601,191	\$38,328	\$0	293.7
INCREASE/(DECREASE)	(\$613,412)	(\$776,845)	\$163,433	\$0	\$0	42.8
Percentage Change	(1.5%)	(2.2%)	2.5%	0.0%	0.0%	(5)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$73,840	\$73,840	\$0	\$0	\$0	0.9

PERSONAL SERVICES

This line item funds personnel-related costs for the Laboratory and Investigative Services Units, which provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others. Cash fund sources include the Law Enforcement Assistance Fund, Offender ID Fund, and Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$29,390,681 total funds and 287.6 FTE, including \$25,473,079 General Fund and \$3,917,602 cash funds. The request includes increases associated with both R3 and BA2.

RECOMMENDATION: Staff recommendation is summarized in the table below.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$23,514,380	\$19,760,211	\$3,754,169	\$0	\$0	243.9
TOTAL	\$23,514,380	\$19,760,211	\$3,754,169	\$0	\$0	243.9
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$23,514,380	\$19,760,211	\$3,754,169	\$0	\$0	243.9
R3 Forensic resources to reduce auto theft	1,040,671	1,040,671	0	0	0	9.2
BA02 National ballistic network expansion	453,372	453,372	0	0	0	4.6
Annualize prior year budget actions	3,260,949	3,260,949	0	0	0	29.0
Prior year salary increase	1,035,693	872,260	163,433	0	0	0.0
TOTAL	\$29,305,065	\$25,387,463	\$3,917,602	\$0	\$0	286.7
INCREASE/(DECREASE)	\$5,790,685	\$5,627,252	\$163,433	\$0	\$0	42.8
Percentage Change	24.6%	28.5%	4.4%	0.0%	0.0%	17.5%
FY 2024-25 EXECUTIVE REQUEST	\$29,390,681	\$25,473,079	\$3,917,602	\$0	\$0	287.6
Request Above/(Below) Recommendation	\$85,616	\$85,616	\$0	\$0	\$0	0.9

OPERATING EXPENSES

This line item funds non-personnel operating expenses for the Laboratory and Investigative Services sub-division. Cash fund sources include the Offender ID Fund and the Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$9,646,047 total funds, including \$7,657,710 General Fund and \$1,962,009 cash funds. The request includes increases associated with both R3 and BA2.

RECOMMENDATION: Staff recommendation is summarized in the table below.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$8,790,160	\$6,789,823	\$1,962,009	\$38,328	\$0	0.0
TOTAL	\$8,790,160	\$6,789,823	\$1,962,009	\$38,328	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$8,790,160	\$6,789,823	\$1,962,009	\$38,328	\$0	0.0
R3 Forensic resources to reduce auto theft	515,881	515,881	0	0	0	0.0
BA02 National ballistic network expansion	221,580	221,580	0	0	0	0.0

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	115,202	115,202	0	0	0	0.0
Annualize prior year legislation	15,000	15,000	0	0	0	0.0
TOTAL	\$9,657,823	\$7,657,486	\$1,962,009	\$38,328	\$0	0.0
INCREASE/(DECREASE)	\$867,663	\$867,663	\$0	\$0	\$0	0.0
Percentage Change	9.9%	12.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$9,646,047	\$7,645,710	\$1,962,009	\$38,328	\$0	0.0
Request Above/(Below) Recommendation	(\$11,776)	(\$11,776)	\$0	\$0	\$0	0.0

OVERTIME

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units. Cash funds are from the Marijuana Tax Cash Fund (Section 39-28.8-501 (1), C.R.S.).

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

REQUEST: The Department requests \$829,487 total funds, including \$761,252 General Fund and \$68,235 cash funds.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$709,247	\$641,012	\$68,235	\$0	\$0	0.0
TOTAL	\$709,247	\$641,012	\$68,235	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$709,247	\$641,012	\$68,235	\$0	\$0	0.0
Annualize prior year budget actions	120,240	120,240	0	0	0	0.0
TOTAL	\$829,487	\$761,252	\$68,235	\$0	\$0	0.0
INCREASE/(DECREASE)	\$120,240	\$120,240	\$0	\$0	\$0	0.0
Percentage Change	17.0%	18.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$829,487	\$761,252	\$68,235	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMPLEX FINANCIAL FRAUD UNIT

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

Theft and Financial Fraud Cash Fund (Section 24-33.5-1707, C.R.S.) to be funded by surcharges on certain licenses and uniform commercial code filings.

STATUTORY AUTHORITY: Section 24-33.5-1703, C.R.S. (Identity Theft and Financial Fraud).

REQUEST: The Department requests continuation funding of \$653,345 cash funds from the Colorado Identity Theft and Financial Fraud Cash Fund and 7.0 FTE, with no change from the FY 2023-24 appropriation.

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

LEASE/LEASE PURCHASE EQUIPMENT

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

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

REQUEST: The Department requests continuation funding of \$439,196 General Fund, with no change from the FY 2023-24 appropriation.

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

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

Authority for the InstaCheck program lies in Section 24-33.5-424, C.R.S. The CBI conducts background checks on any firearm transfer conducted through a licensed dealer. House Bill 13-1228 required the CBI to charge a fee for performing instant criminal background checks related to the transfer of firearms and created the Instant Criminal Background Check Cash Fund. House Bill 13-1229 expanded the requirement for background checks to private party transfers of firearms. Cash fund sources are from concealed carry permit application fees submitted pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
TOTAL	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
Prior year salary increase	140,413	0	140,413	0	0	0.0
TOTAL	\$4,677,788	\$0	\$4,677,788	\$0	\$0	71.7
INCREASE/(DECREASE)	\$140,413	\$0	\$140,413	\$0	\$0	0.0
Percentage Change	3.1%	0.0%	3.1%	0.0%	0.0%	(5)

STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$4,677,788	\$0	\$4,677,788	\$0	\$0	71.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item funds personnel-related expenses for the InstaCheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund (Section 24-33.5-424 (3.5)(b), C.R.S.) and user fees collected from non-state entities. The Instant Criminal Background Check Cash Fund is supported by fees collected by CBI to conduct background checks, and fees cannot exceed the direct and indirect costs of administering the program.

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

REQUEST: The Department requests \$4,677,788 cash funds from the Instant Criminal Background Check Cash Fund and 71.7 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
TOTAL	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
Prior year salary increase	140,413	0	140,413	0	0	0.0
TOTAL	\$4,537,375	\$0	\$4,537,375	\$0	\$0	71.7
INCREASE/(DECREASE)	\$140,413	\$0	\$140,413	\$0	\$0	0.0
Percentage Change	3.4%	0.0%	3.4%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$4,677,788	\$0	\$4,677,788	\$0	\$0	71.7
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel related operating expenses for the Instacheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund (Section 24-33.5-424 (3.5)(b), C.R.S.) and user fees collected from non-state entities.

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

REQUEST: The Department requests a continuation appropriation of \$424,109 cash funds from the Instant Criminal Background Check Cash Fund, with no change from the FY 2023-24 appropriation.

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

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
FY 2023-24 Appropriation	\$75,995,726	\$19,119,376	\$10,782,998	\$20,652,754	\$25,440,598	177.8
TOTAL	\$75,995,726	\$19,119,376	\$10,782,998	\$20,652,754	\$25,440,598	177.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$75,995,726	\$19,119,376	\$10,782,998	\$20,652,754	\$25,440,598	177.8
R7 CO nonprofit security grant funding	984,037	984,037	0	0	0	0.9
R8 Strengthen disaster recovery	(176,949)	544,054	(399,397)	0	(321,606)	4.5
BA04 Public safety comm tech correction	(124,997)	0	0	(124,997)	0	(1.0)
Indirect cost assessment	220,135	0	3,246	181,589	35,300	0.0
Prior year salary increase	860,082	606,163	0	253,919	0	0.0
Annualize prior year legislation	(12,799,390)	(2,072,187)	(4,926,100)	(5,801,103)	0	(3.3)
Annualize prior year budget actions	119,992	119,992	0	0	0	1.2
TOTAL	\$65,078,636	\$19,301,435	\$5,460,747	\$15,162,162	\$25,154,292	180.1
INCREASE/(DECREASE)	(\$10,917,090)	\$182,059	(\$5,322,251)	(\$5,490,592)	(\$286,306)	2.3
Percentage Change	(14.4%)	1.0%	(49.4%)	(26.6%)	(1.1%)	1.3%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$36,831)	(\$36,831)	(\$1,809,654)	\$0	\$1,809,654	(5.4)

DECISION ITEMS – DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

➔ R7 COLORADO NONPROFIT SECURITY GRANT FUNDING

REQUEST: The request includes an increase of \$1,004,607 General Fund and 0.9 FTE in FY 2024-25 for the Colorado Nonprofit Security Grant Program. This would annualize to \$505,424 General Fund and 1.0 FTE in FY 2025-26 and ongoing. The funding and FTE provided in H.B. 22-1077 (Colorado Nonprofit Security Grant Program) allowed DHSEM to communicate about the program and the services it can provide, resulting in a surge of applications by Colorado nonprofit organizations.

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S. Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

RECOMMENDATION: Staff recommends an appropriation of \$984,037 General Fund and 0.9 FTE in FY 2024-25.

ANALYSIS: The federal Nonprofit Security Grant Program (NSGP) administered by the Federal Emergency Management Agency (FEMA) provides funding for physical security enhancements and other security-related activities to qualified nonprofit organizations that are at high risk of a terrorist attack. These nonprofit organizations, including houses of worship, have been able to apply for funding to protect against these attacks through the federal NSGP, but funding levels were not sufficient for the demand.

The Department states that in 2021, 3,361 nonprofit organizations applied to the federal NSGP for a total of \$400 million. However, only 1,532 applications were approved, receiving a combined total of \$180 million, the amount budgeted for the federal NSGP. National application statistics are not available for the 2022 grant year, but FEMA has increased the grant funding to \$305 million to meet this need. In 2022, the State's Nonprofit Security Grant Program (NSGP) received 24 applications from organizations, and provided awards to 9 organizations. In 2023, 40 applications were received. The initial HB 22-1077 funding provided awards to 9 organizations, while the additional \$1M received as a result of the 1331 request provided awards to 30 organizations. In total, the 2023 funding provided awards to 30 of the 40 applicants received.

The Department notes that the federal NSGP applications have increased over the last few years and due to experienced staff supporting the program, they've been able to advertise it more effectively to communities instead of relying on word of mouth. This has increased equity in the program. Moreover, there has been an increase in the threat and calls for attacks by lone-wolf actors on the non-profit sector according to the Department of Homeland Security.³⁰

The tables below show the results of HB 22-1077, to include names of organizations, the amount of their request and total funding amount for 2022 and 2023, including the amounts approved through the interim supplemental appropriation for this program for FY 2023-24.

HB 22-1077 APPLICATIONS VS FUNDING		
ORGANIZATION NAME	AMOUNT OF 2022 REQUEST	AMOUNT OF 2022 FUNDING
Saint John Paul II Center for the New Evangelization	\$50,000	\$50,000
Beth Jacob High School of Denver	50,000	50,000
Jewish Community Centers of Denver	49,099	49,099
Congregation of Rodef Shalom	26,103	26,103
Church in the City Beth Abraham	50,000	50,000
East Denver Orthodox Synagogue	50,000	50,000
JEWISHcolorado	50,000	50,000
St. Anthony of Padua Catholic Parish in Denver	50,000	41,431
Southeast Center for Judaism, Inc.	50,000	41,431
Kavod Senior Life	50,000	-
Project Worthmore	40,666	-
Lanteri Center	50,000	-
Congregation B'nai Torah	23,230	-
Denver Community Kollel	50,000	-
Sri Venkateswara Swamy Temple of Colorado	49,644	-
Archdiocese of Denver Pastoral Center	50,000	-
BMH-BJ Congregation	50,000	-
Saint Mark Coptic Church	50,000	-

³⁰ <https://www.dhs.gov/news/2023/09/14/dhs-continues-see-high-risk-foreign-and-domestic-terrorism-2024-homeland-threat>

HB 22-1077 APPLICATIONS VS FUNDING		
ORGANIZATION NAME	AMOUNT OF 2022 REQUEST	AMOUNT OF 2022 FUNDING
Holy Ghost Parish Rectory	50,000	-
Colorado Muslims Community Center	49,175	-
Denver Academy of Torah	50,000	-
Saint John Vianney Theological Seminary	50,000	-
Bais Menachem	50,000	-
Raman of the Rockies	46,500	-
2022 Totals	\$1,134,417	\$408,064

HB 22-1077 APPLICATIONS VS FUNDING				
ORGANIZATION NAME	AMOUNT OF 2023 REQUEST	AMOUNT FUNDED 2023	1331 FUNDING 2023	TOTAL 2023 FUNDING
Divine Redeemer Catholic School	\$46,880	45,475	\$1,405	46,880
Central Presbyterian Church	49,870	0	49,870	49,870
Unification of World Christianity of Colorado	30,000	29,100	900	30,000
Encounter Church	50,000	48,500	1,500	50,000
Chabad of Downtown Inc	50,000	0	50,000	50,000
Rocky Mountain Christian Academy	50,000	48,500	1,500	50,000
Denver Community Kollel	50,000	0	50,000	50,000
East Denver Orthodox Synagogue	50,000	0	0	0
Jordan Chapel AME Church	50,000	48,500	1,500	50,000
Congregation Rodef Shalom	44,535	0	44,535	44,535
Kavod Senior Life	48,000	0	48,000	48,000
Temple Sinai	24,540	0	0	0
Adeo Colorado	48,973	0	48,973	48,973
Children's Museum of Denver Marisco Campus	50,000	0	41,996	41,996
Girl Scouts of Colorado	50,000	48,500	1,500	50,000
Project Worthmore	40,666	0	40,666	40,666
Littleton Church of Christ	49,370	0	49,370	49,370
Jewish Family Service of Colorado	50,000	0	50,000	50,000
University of Colorado Department of Physics	49,925	0	0	0
Bais Menachem	50,000	0	50,000	50,000
Village Exchange Center	50,000	0	50,000	50,000
Church in the City Beth Abraham	35,000	0	0	0
Saint Elizabeth of Hungary Catholic Church	50,000	0	0	0
Jewish Community Centers of Denver	50,000	\$0	0	0
Boulder Jewish Fellowship/Congregation Har Hashem	44,000	42,680	1,320	44,000
Saint Francis of Assisi Catholic Church in Longmont	43,600	0	43,600	43,600
New Life Mission Church of Colorado	50,000	0	50,000	50,000
Rocky Mountain Islamic Center	50,000	0	50,000	50,000
Downtown Denver Islamic Center/Masjid AL-Shuhada	41,085	0	41,085	41,085
YMCA of Northern Colorado, Boulder	50,000	48,500	1,500	50,000
YMCA of Northern Colorado, Lafayette	50,000	0	50,000	50,000
YMCA of Northern Colorado, Longmont	50,000	48,500	1,500	50,000
The Saint Paul II Center for the New Evangelization	50,000	0	0	0
Congregation Beth Evergreen	49,600	0	0	0
Archdiocese of Denver - Pastoral Center	50,000	0	0	0
BMH-BJ Congregation	50,700	0	50,000	50,000
Denver Islamic Society	50,000	0	50,000	50,000
Ethiopian Community Television (KETO FM)	47,000	0	47,000	47,000
The New Hope Baptist Church	32,280	0	32,280	32,280
Southeast Center of Judaism (Aish of the Rockies)	26,000	0	\$0	\$0
2023 Totals	\$1,852,024	\$408,255	\$1,000,000	\$1,408,255

The Department emphasizes that approval of the additional FTE for the state program will help ensure compliance with all State and Federal regulations and that additional funding for necessary nonprofit organizations security measures will support the goal of making Colorado safer. When H.B. 22-1077 was passed, the difference between the requested amount and the funded amount for the federal program was \$5,466,101. In 2023, the difference between the requested amount and the probable award amount awarded by FEMA has nearly doubled to \$9,450,000. The Department requests an increase of the amount allocated by H.B. 22-1077 to help meet some of this demand.

RECOMMENDATION

Staff recommends an appropriation of \$984,037 General Fund and 0.9 FTE in FY 2024-25. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year and calculates FTE at the minimum of the salary range.

R7 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	0.9	0.9	1.0
Personal Services	\$72,886	\$69,294	\$76,994
Standard operating	-	1,152	1,280
One-time operating	7,000	7,000	-
Centrally Appropriated (POTS)	16,995	-	20,474
Ongoing operating	1,135	-	-
Grant awards	\$906,591	\$906,591	\$406,591
Total	\$1,004,607	\$984,037	\$505,339

→ R8 RESOURCES TO STRENGTHEN DISASTER RECOVERY

REQUEST: The request includes an increase of \$721,003 General Fund and reductions of \$399,397 cash funds from the Disaster Emergency Fund (DEF) and \$321,606 federal funds in FY 2024-25 and ongoing to retain 4.5 out of 10.0 existing FTE that manage the State's Public Assistance grants.

EVIDENCE LEVEL: The Department did not indicate any level of evidence as defined in Section 2-3-210 (2), C.R.S., Staff believes the evidence rating is not applicable to this request as it is primarily for operational support.

RECOMMENDATION: Staff recommends approval of the request.

ANALYSIS: The Division of Homeland Security and Emergency Management (DHSEM) is the State Administering Agency (SAA) for the Federal Emergency Management Agency's (FEMA) largest grant program, which is Public Assistance (PA). PA is a complex federal recovery grant administered by FEMA and awarded to states through the Stafford Act. This recovery program provides funding through DHSEM to local governments, special districts, and non-profit organizations impacted by a declared disaster. The requested FTE will no longer be supported by federal funds and the Disaster Emergency Fund (DEF) in FY 2023-24, which would require layoffs of staff.

The Department states that over the course of the last five years, it is estimated that the State was not able to collect or obligate and distribute at least \$100 million of federal funding to state or local

jurisdictions due to the staff's limited capacity to secure the funding. The estimates of the lost funding are as follows:

- \$20 million for the 2018 wildfire season being undeclared FEMA Public Assistance disasters;
- \$10 million for the Hinsdale flooding incident being undeclared FEMA Public Assistance disasters;
- \$50 million in lost COVID eligibility with no capacity to investigate expenditures and provide proactive training to State agencies;
- \$10 million in mitigation funding due to lack of training for the local governments; and
- \$10 million in de-obligated funding due to local governments not understanding grant rules and responsibilities

According to the Stafford Act, a major disaster is a more severe and widespread event that causes significant damage or disruption to a community or region, while an emergency is a more limited and localized situation that requires immediate action to prevent harm or damage.³¹ A major disaster declaration triggers long-term federal recovery programs, while an emergency declaration provides short-term assistance. For example, Hurricane Katrina in 2005 was declared a major disaster, while the Flint water crisis in 2016 was declared an emergency.³²

According to the Congressional Research Service, the amount of federal funding that states can receive due to declared disasters depends on several factors, such as the type and severity of the disaster, the program and source of funding, and the cost-sharing agreements between the federal and state governments. There is no fixed or maximum amount that the federal government can award states for disaster relief and recovery, but there are some limits and caps for certain programs and categories of assistance.³³

REQUEST

The Department requests ongoing General Fund for 4.5 out of 10.0 existing FTE that manage the State's Public Assistance grants. For additional context, in FY 2021-22, DHSEM hired a temporary staff member, for a total of \$48,500 and 1,318 hours of work, on the 2013 flood reimbursement process that yielded \$14 million dollars that will be reimbursed to the DEF. A contractor would cost \$220 an hour, or \$289,960 total, for the same level of effort. As indicated in the aforementioned example, the FTE cost is a fraction of the cost to hire a contractor to do the same level of work.

Lastly, the request includes funds for annual maintenance of the online grant management system called EM Grants Pro. The management system is a web-based system that helps to manage the FEMA Public Assistance (PA) grant program for disaster recovery and resilience. It allows applicants to submit and review information electronically, such as quarterly reports, reimbursement requests, project worksheets, and supporting documents. EM Grants Pro is used by the Colorado Division of

³¹ https://www.fema.gov/sites/default/files/2020-03/stafford-act_2019.pdf

³² <https://corporate.findlaw.com/law-library/the-federal-disaster-declaration-process-and-disaster-aid.html>

³³ <https://crsreports.congress.gov/product/pdf/r/r46809>

Homeland Security and Emergency Management (DHSEM) to administer the PA grant program for local jurisdictions within the state. DHSEM provides free training and technical assistance for using the system. EM Grants Pro is also compatible with other grants programs offered by Civix, such as the EM Grants Manager.³⁴ Notably, Civix is a company that provides software and services for grants management, program management, and community planning. Civix has worked with several states and territories to administer billions of dollars in federal grant funding, especially for disaster recovery and resilience.³⁵

RECOMMENDATION

Staff recommends an appropriation of \$544,054 General Fund, a reduction of \$399,397 cash funds from the Disaster Emergency Fund (DEF), \$321,606 federal funds and ongoing to retain 4.5 FTE of 10.0 exiting FTE to manage the State's public assistance grants. Pursuant to Committee common policy, the recommendation does not include centrally appropriated costs in the first year, but does calculates FTE at the second quartile of the salary range.

R8 RECOMMENDATION COST BREAKDOWN			
	FY 2024-25 REQUEST	FY 2024-25 REC.	FY 2025-26 AND ONGOING
FTE	4.5	4.5	4.5
Personal Services	\$507,963	\$423,131	\$465,226
Standard operating	-	5,248	5,760
One-time operating	-	-	-
Centrally Appropriated (POTS)	97,365	0	103,265
Ongoing operating	5,675	5,675	5,675
EM Grants Pro Maint.	110,000	110,000	110,000
Total	\$721,003	\$544,054	\$689,926

LINE ITEM DETAIL — DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) OFFICE OF EMERGENCY MANAGEMENT

The Division's Office of Emergency Management (OEM) is responsible for the state's comprehensive emergency management program which supports local and state agencies. Emergency management service areas include:

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

³⁴ <http://www.coemergency.com/2014/04/emgrants-pro-system-provides-access-to.html>

³⁵ <https://gocivix.com/grants-management/program-management/>

OFFICE OF EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$38,110,382	\$6,373,027	\$10,697,646	\$7,043,922	\$13,995,787	84.1
TOTAL	\$38,110,382	\$6,373,027	\$10,697,646	\$7,043,922	\$13,995,787	84.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$38,110,382	\$6,373,027	\$10,697,646	\$7,043,922	\$13,995,787	84.1
Prior year salary increase	390,524	390,524	0	0	0	0.0
Indirect cost assessment	220,135	0	3,246	181,589	35,300	0.0
Annualize prior year budget actions	121,172	121,172	0	0	0	1.0
Annualize prior year legislation	(11,897,200)	(1,045,000)	(4,926,100)	(5,926,100)	0	(4.0)
R8 Strengthen disaster recovery	(721,003)	0	(399,397)	0	(321,606)	0.0
TOTAL	\$26,224,010	\$5,839,723	\$5,375,395	\$1,299,411	\$13,709,481	81.1
INCREASE/(DECREASE)	(\$11,886,372)	(\$533,304)	(\$5,322,251)	(\$5,744,511)	(\$286,306)	(3.0)
Percentage Change	(31.2%)	(8.4%)	(49.8%)	(81.6%)	(2.0%)	(6)
FY 2024-25 EXECUTIVE REQUEST	\$26,425,626	\$5,719,733	\$3,565,741	\$1,299,411	\$15,840,741	78.2
Request Above/(Below) Recommendation	\$201,616	(\$119,990)	(\$1,809,654)	\$0	\$2,131,260	(2.9)

PROGRAM ADMINISTRATION

This line funds both personal services and operating expenses for OEM staff to provide technical assistance activities and services for disasters. Cash fund sources for FY 2022-23 and FY 2023-24 and include the Revenue Loss Restoration Cash Fund (Section 24-75-227, C.R.S.) to support the emergency personal protective equipment (PPE) stockpile pursuant to H.B. 22-1352 (Stockpile for Declared Disaster Emergencies). The cash fund originates as federal funds from the American Rescue Plan Act (ARPA) and is anticipated to be replaced with General Fund beginning in FY 2024-25.

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

REQUEST: The Department requests \$8,877,698 total funds and 61.5 FTE, including \$5,339,723 General Fund and \$3,472,134 federal funds.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$8,411,002	\$4,873,027	\$1,809,654	\$65,841	\$1,662,480	60.5
TOTAL	\$8,411,002	\$4,873,027	\$1,809,654	\$65,841	\$1,662,480	60.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$8,411,002	\$4,873,027	\$1,809,654	\$65,841	\$1,662,480	60.5
Prior year salary increase	390,524	390,524	0	0	0	0.0
Annualize prior year budget actions	121,172	121,172	0	0	0	1.0
Annualize prior year legislation	(45,000)	(45,000)	0	0	0	0.0
TOTAL	\$8,877,698	\$5,339,723	\$1,809,654	\$65,841	\$1,662,480	61.5

**DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY
MANAGEMENT, PROGRAM ADMINISTRATION**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$466,696	\$466,696	\$0	\$0	\$0	1.0
Percentage Change	5.5%	9.6%	0.0%	0.0%	0.0%	1.7%
FY 2024-25 EXECUTIVE REQUEST	\$8,877,698	\$5,339,723	\$0	\$65,841	\$3,472,134	61.5
Request Above/(Below) Recommendation	\$0	\$0	(\$1,809,654)	\$0	\$1,809,654	0.0

DISASTER RESPONSE AND RECOVERY

This line item funds disaster specific response and recovery to local governments or other state or federal program eligible grantees/recipients impacted by disasters, including State Disaster Fund Executive Order authorizations and federal post-disaster program funds when a Presidential Disaster or Emergency Declaration is made. Cash funds are from the Disaster Emergency Fund (Section 24-33.5-706, C.R.S.). This appropriation is included for informational purposes and for purposes of tracking actual expenditures.

STATUTORY AUTHORITY: Section 24-33.5-707, C.R.S. (Disaster Emergency Fund).

REQUEST: The Department requests \$3,998,372 total funds and 16.0 FTE, including \$3,548,372 cash funds from the Disaster Emergency Fund. The request includes a reduction of \$399,397 cash funds associated with request R8 (discussed above).

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$3,998,372 total funds and 16.0 FTE.

**DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY
MANAGEMENT, DISASTER RESPONSE AND RECOVERY**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$4,397,769	\$0	\$3,947,769	\$0	\$450,000	18.0
TOTAL	\$4,397,769	\$0	\$3,947,769	\$0	\$450,000	18.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$4,397,769	\$0	\$3,947,769	\$0	\$450,000	18.0
R8 Strengthen disaster recovery	(399,397)	0	(399,397)	0	0	(2.0)
TOTAL	\$3,998,372	\$0	\$3,548,372	\$0	\$450,000	16.0
INCREASE/(DECREASE)	(\$399,397)	\$0	(\$399,397)	\$0	\$0	(2.0)
Percentage Change	(9.1%)	0.0%	(10.1%)	0.0%	0.0%	(11.1%)
FY 2024-25 EXECUTIVE REQUEST	\$3,998,372	\$0	\$3,548,372	\$0	\$450,000	16.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PREPAREDNESS GRANTS AND TRAINING

This line item reflects federal grants received by the Department for equipment, prevention efforts, and training to better prepare the state to respond to disasters. The majority of federal funds are from

the Homeland Security Grant program, although the line item also includes spending authority for miscellaneous other federal grant programs.

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

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

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$11,346,654 federal funds, including a reduction of \$321,606 federal funds and 1.6 FTE.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PREPAREDNESS GRANTS AND TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$11,668,260	\$0	\$0	\$0	\$11,668,260	1.6
TOTAL	\$11,668,260	\$0	\$0	\$0	\$11,668,260	1.6
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$11,668,260	\$0	\$0	\$0	\$11,668,260	1.6
R8 Strengthen disaster recovery	(321,606)	0	0	0	(321,606)	0.0
TOTAL	\$11,346,654	\$0	\$0	\$0	\$11,346,654	1.6
INCREASE/(DECREASE)	(\$321,606)	\$0	\$0	\$0	(\$321,606)	0.0
Percentage Change	(2.8%)	0.0%	0.0%	0.0%	(2.8%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$11,346,654	\$0	\$0	\$0	\$11,346,654	1.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ACCESS AND FUNCTIONAL NEEDS PLANNING

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

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

REQUEST: The Department requests continuation funding of \$500,000 General Fund, with no change from the FY 2023-24 appropriation.

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

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests continuation funding of \$1,501,286 total funds, including \$17,369 cash funds from the Marijuana Tax Cash Fund.

RECOMMENDATION: The staff recommendation is provided in the table below. Staff requests permission to make adjustments to reflect Committee final action on common policies.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$1,281,151	\$0	\$14,123	\$1,051,981	\$215,047	0.0
TOTAL	\$1,281,151	\$0	\$14,123	\$1,051,981	\$215,047	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,281,151	\$0	\$14,123	\$1,051,981	\$215,047	0.0
Indirect cost assessment	220,135	0	3,246	181,589	35,300	0.0
TOTAL	\$1,501,286	\$0	\$17,369	\$1,233,570	\$250,347	0.0
INCREASE/(DECREASE)	\$220,135	\$0	\$3,246	\$181,589	\$35,300	0.0
Percentage Change	17.2%	0.0%	23.0%	17.3%	16.4%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,501,286	\$0	\$17,369	\$1,233,570	\$250,347	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) OFFICE OF PREVENTION AND SECURITY

The mission of the Office of Prevention and Security is to ensure a safe and secure environment for the citizens of Colorado from international acts of terrorism, accidental harmful events, or natural disasters through the implementation of prevention methods, coordinated response procedures, and effective recovery plans. The Office houses the Colorado Information Analysis Center (CIAC), which serves as Colorado's central point for the collection, analysis, and dissemination of terrorism-related information.

OFFICE OF PREVENTION AND SECURITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$3,679,566	\$2,373,380	\$85,352	\$0	\$1,220,834	29.0
TOTAL	\$3,679,566	\$2,373,380	\$85,352	\$0	\$1,220,834	29.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,679,566	\$2,373,380	\$85,352	\$0	\$1,220,834	29.0
Prior year salary increase	111,728	111,728	0	0	0	0.0
Annualize prior year legislation	18,396	18,396	0	0	0	0.2
Annualize prior year budget actions	(1,180)	(1,180)	0	0	0	0.2
TOTAL	\$3,808,510	\$2,502,324	\$85,352	\$0	\$1,220,834	29.4
INCREASE/(DECREASE)	\$128,944	\$128,944	\$0	\$0	\$0	0.4
Percentage Change	3.5%	5.4%	0.0%	0.0%	0.0%	(6)
FY 2024-25 EXECUTIVE REQUEST	\$3,808,510	\$2,502,324	\$85,352	\$0	\$1,220,834	29.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item provides funding for personnel costs for the Office of Prevention and Security, including the Colorado Information Analysis Center (CIAC) and the Terrorism Liaison Officer (TLO) program. Cash funds are from the Marijuana Tax Cash Fund (Section 24-28.8-501, C.R.S.).

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

REQUEST: The Department requests \$2,135,750 total funds and 18.4 FTE, including \$1,326,369 General Fund.

RECOMMENDATION: **Staff recommends approving the request.**

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$2,036,268	\$1,226,887	\$79,699	\$0	\$729,682	18.2
TOTAL	\$2,036,268	\$1,226,887	\$79,699	\$0	\$729,682	18.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,036,268	\$1,226,887	\$79,699	\$0	\$729,682	18.2
Prior year salary increase	86,662	86,662	0	0	0	0.0
Annualize prior year budget actions	12,820	12,820	0	0	0	0.2
TOTAL	\$2,135,750	\$1,326,369	\$79,699	\$0	\$729,682	18.4
INCREASE/(DECREASE)	\$99,482	\$99,482	\$0	\$0	\$0	0.2
Percentage Change	4.9%	8.1%	0.0%	0.0%	0.0%	1.1%
FY 2024-25 EXECUTIVE REQUEST	\$2,135,750	\$1,326,369	\$79,699	\$0	\$729,682	18.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel costs for the Office. Cash funds are from the Marijuana Tax Cash Fund (Section 24-28.8-501, C.R.S.).

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

REQUEST: The Department requests \$792,467 total funds, including \$295,662 General Fund.

RECOMMENDATION: **Staff recommends approval of the Department's request.** Details are provided in the table below.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$826,477	\$329,672	\$5,653	\$0	\$491,152	0.0
TOTAL	\$826,477	\$329,672	\$5,653	\$0	\$491,152	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$826,477	\$329,672	\$5,653	\$0	\$491,152	0.0
Annualize prior year legislation	(20,010)	(20,010)	0	0	0	0.0
Annualize prior year budget actions	(14,000)	(14,000)	0	0	0	0.0
TOTAL	\$792,467	\$295,662	\$5,653	\$0	\$491,152	0.0
INCREASE/(DECREASE)	(\$34,010)	(\$34,010)	\$0	\$0	\$0	0.0
Percentage Change	(4.1%)	(10.3%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$792,467	\$295,662	\$5,653	\$0	\$491,152	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SAFE2TELL DISPATCH

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

STATUTORY AUTHORITY: Section 24-31-606, C.R.S. (Safe2Tell Program).

REQUEST: The Department requests \$603,041 General Fund and 8.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided in the table below.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, SAFE2TELL COMMUNICATIONS OFFICERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$577,975	\$577,975	\$0	\$0	\$0	8.0
TOTAL	\$577,975	\$577,975	\$0	\$0	\$0	8.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$577,975	\$577,975	\$0	\$0	\$0	8.0
Prior year salary increase	25,066	25,066	0	0	0	0.0
TOTAL	\$603,041	\$603,041	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$25,066	\$25,066	\$0	\$0	\$0	0.0
Percentage Change	4.3%	4.3%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$603,041	\$603,041	\$0	\$0	\$0	8.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) OFFICE OF PREPAREDNESS

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

OFFICE OF PREPAREDNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$13,396,946	\$3,172,969	\$0	\$0	\$10,223,977	15.2
TOTAL	\$13,396,946	\$3,172,969	\$0	\$0	\$10,223,977	15.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$13,396,946	\$3,172,969	\$0	\$0	\$10,223,977	15.2
R7 CO nonprofit security grant funding	984,037	984,037	0	0	0	0.9
R8 Strengthen disaster recovery	222,448	544,054	0	0	(321,606)	(5.5)
Prior year salary increase	103,911	103,911	0	0	0	0.0
Annualize prior year legislation	(1,045,583)	(1,045,583)	0	0	0	(0.5)
TOTAL	\$13,661,759	\$3,759,388	\$0	\$0	\$9,902,371	10.1
INCREASE/(DECREASE)	\$264,813	\$586,419	\$0	\$0	(\$321,606)	(5.1)
Percentage Change	2.0%	18.5%	0.0%	0.0%	(3.1%)	(6)
FY 2024-25 EXECUTIVE REQUEST	\$13,744,918	\$3,842,547	\$0	\$0	\$9,902,371	17.6
Request Above/(Below) Recommendation	\$83,159	\$83,159	\$0	\$0	\$0	7.5

PROGRAM ADMINISTRATION

This program line funds personal services and operating expenses costs for the Office of Preparedness. The line supports school safety programs including the School Emergency Response Grant (Section 24-33.5-2107 (1)(a), C.R.S.).

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

REQUEST: The Department requests \$4,108,713 total funds and 17.6 FTE, including \$3,807,547 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below** and reflects adjustments for prioritized requests.

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Appropriation	\$3,760,741	\$3,137,969	\$0	\$0	\$622,772	15.2
TOTAL	\$3,760,741	\$3,137,969	\$0	\$0	\$622,772	15.2

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,760,741	\$3,137,969	\$0	\$0	\$622,772	15.2
R7 CO nonprofit security grant funding	984,037	984,037	0	0	0	0.9
R8 Strengthen disaster recovery	222,448	544,054	0	0	(321,606)	(5.5)
Prior year salary increase	103,911	103,911	0	0	0	0.0
Annualize prior year legislation	(1,045,583)	(1,045,583)	0	0	0	(0.5)
TOTAL	\$4,025,554	\$3,724,388	\$0	\$0	\$301,166	10.1
INCREASE/(DECREASE)	\$264,813	\$586,419	\$0	\$0	(\$321,606)	(5.1)
Percentage Change	7.0%	18.7%	0.0%	0.0%	(51.6%)	(33.6%)
FY 2024-25 EXECUTIVE REQUEST	\$4,108,713	\$3,807,547	\$0	\$0	\$301,166	17.6
Request Above/(Below) Recommendation	\$83,159	\$83,159	\$0	\$0	\$0	7.5

GRANTS AND TRAINING

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

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

REQUEST: The Department requests continuation funding of \$9,601,205 federal funds, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approving the request**, which is reflected in the Long Bill for informational purposes only.

STATE FACILITY SECURITY

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

STATUTORY AUTHORITY: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness), Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection), and Section 24-33.5-1611, C.R.S. (Assistance to State Agencies – Security Assessment).

REQUEST: The Department requests continuation funding of \$35,000 General Fund, with no change from the FY 2023-24 appropriation.

RECOMMENDATION: **Staff recommends approving the request.**

(D) OFFICE OF PUBLIC SAFETY COMMUNICATIONS

The Office was created by H.B. 22-1353 (Public Safety Communications Transfer), which transferred public safety communications responsibilities from the Office of Information Technology (OIT) to the Division of Homeland Security and Emergency Management by July 1, 2023. The bill also created the continuously appropriated Public Safety Communications Revolving Fund to pay the direct and indirect costs of the Office. The Office is required to develop a methodology for billing users for the full cost of services. The transfer moved legislative oversight of the program from the Joint Technology Committee to the Department of Public Safety's oversight committee. The transfer primarily includes administration of Digital Trunk Radios, which previously fell under Payments to OIT common policy.

ADMINISTRATION

This line provides funding for personal services and operating expenses for the Office of Public Safety Communications. The line was added to the Department's request for the first time in FY 2023-24 pursuant to H.B. 22-1353.

STATUTORY AUTHORITY: Section 24-33.5-2502, C.R.S. (Office of Public Safety Communications – Public Safety Communications Revolving Fund).

REQUEST: The Department requests \$21,062,751 total funds, including \$7,200,000 General Fund and \$13,862,751 reappropriated funds.

RECOMMENDATION: **Staff recommends approval of the request** to align with the implementation of H.B. 22-1353 (Public Safety Communications). Details are provided in the table below.

OFFICE OF PUBLIC SAFETY COMMUNICATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$20,808,832	\$7,200,000	\$0	\$13,608,832	\$0	49.5
TOTAL	\$20,808,832	\$7,200,000	\$0	\$13,608,832	\$0	49.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$20,808,832	\$7,200,000	\$0	\$13,608,832	\$0	49.5
Prior year salary increase	253,919	0	0	253,919	0	0.0
Annualize prior year legislation	124,997	0	0	124,997	0	1.0
BA04 Public safety comm tech correction	(124,997)	0	0	(124,997)	0	(1.0)
TOTAL	\$21,062,751	\$7,200,000	\$0	\$13,862,751	\$0	49.5
INCREASE/(DECREASE)	\$253,919	\$0	\$0	\$253,919	\$0	0.0
Percentage Change	1.2%	0.0%	0.0%	1.9%	0.0%	(6)
FY 2024-25 EXECUTIVE REQUEST	\$21,062,751	\$7,200,000	\$0	\$13,862,751	\$0	49.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **continuing** the following footnote:

Department of Public Safety, Division of Fire Prevention and Control, Aviation Resources
– This appropriation remains available for expenditure until the close of the ~~2024-25~~ 2025-26 state fiscal year.

COMMENT: This is a continuation of the footnote approved during the CY 2021 supplemental process to provide roll forward authority in the line item for extended firefighting aviation contracts, updated for the new fiscal year. This footnote will grant the Department needed flexibility for unpredictable fire seasons without utilizing a continuously appropriated cash fund.

REQUESTS FOR INFORMATION

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

Requests Affecting Multiple Departments

- 2 Department of Corrections; Department of Human Services; Judicial Department; Department of Public Safety; and Department of Transportation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from: the Alcohol and Drug Driving Safety Program Fund, the Law Enforcement Assistance Fund, the Offender Identification Fund, the Persistent Drunk Driver Cash Fund, and the Sex Offender Surcharge Fund, among other programs.

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

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

- 3 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.
- 1 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, 2024, 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 in 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.

APPENDIX A NUMBERS PAGES

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>10,359,944</u>	<u>11,338,674</u>	<u>12,544,364</u>	<u>15,033,184</u>	<u>15,033,184</u> *
FTE	117.8	135.5	134.8	158.7	158.3
General Fund	1,763,764	2,559,727	2,647,437	3,446,883	3,446,883
Cash Funds	830,041	905,202	930,206	865,818	865,818
Reappropriated Funds	7,766,139	7,873,745	8,966,721	10,720,483	10,720,483
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>22,344,539</u>	<u>24,401,997</u>	<u>28,697,953</u>	<u>32,872,395</u>	<u>32,338,618</u> *
General Fund	5,187,471	8,060,159	9,010,683	11,300,848	10,980,229
Cash Funds	15,205,764	14,811,227	16,301,457	17,994,954	17,781,796
Reappropriated Funds	1,951,304	1,530,611	3,041,547	3,028,884	3,028,884
Federal Funds	0	0	344,266	547,709	547,709
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>937,575</u>	<u>913,214</u> *
General Fund	0	0	0	321,847	308,973
Cash Funds	0	0	0	514,663	507,954
Reappropriated Funds	0	0	0	84,659	79,881
Federal Funds	0	0	0	16,406	16,406

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Short-term Disability	<u>227,204</u>	<u>249,221</u>	<u>273,999</u>	<u>314,312</u>	<u>307,480</u> *
General Fund	60,412	80,933	87,175	108,814	104,944
Cash Funds	146,530	153,500	158,189	171,704	168,878
Reappropriated Funds	20,262	14,788	25,322	28,325	28,274
Federal Funds	0	0	3,313	5,469	5,384
AED & SAED	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,293,638</u>
General Fund	0	0	0	0	6,866,048
Cash Funds	0	0	0	0	11,287,866
Reappropriated Funds	0	0	0	0	1,775,140
Federal Funds	0	0	0	0	364,584
S.B. 04-257 Amortization Equalization Disbursement	<u>7,556,530</u>	<u>7,932,299</u>	<u>9,208,813</u>	<u>10,456,438</u>	<u>0</u> *
General Fund	1,921,627	2,584,181	2,911,394	3,615,015	0
Cash Funds	5,029,959	4,869,020	5,338,376	5,718,478	0
Reappropriated Funds	604,944	479,098	848,319	940,653	0
Federal Funds	0	0	110,724	182,292	0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>7,570,173</u>	<u>7,932,299</u>	<u>9,208,813</u>	<u>10,456,438</u>	<u>0</u> *
General Fund	1,921,627	2,584,181	2,911,394	3,615,015	0
Cash Funds	5,043,605	4,869,020	5,338,376	5,718,478	0
Reappropriated Funds	604,941	479,098	848,319	940,653	0
Federal Funds	0	0	110,724	182,292	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Step Plan	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,497,130</u>
General Fund	0	0	0	0	1,222,814
Cash Funds	0	0	0	0	1,872,003
Reappropriated Funds	0	0	0	0	345,904
Federal Funds	0	0	0	0	56,409
Salary Survey	<u>4,960,832</u>	<u>4,992,407</u>	<u>11,020,057</u>	<u>15,118,814</u>	<u>11,757,078</u> *
General Fund	1,251,034	1,462,790	3,387,101	8,282,798	7,059,790
Cash Funds	3,303,153	3,212,374	6,557,138	5,441,315	3,704,900
Reappropriated Funds	406,645	317,243	956,666	1,178,029	832,125
Federal Funds	0	0	119,152	216,672	160,263
PERA Direct Distribution	<u>4,037,847</u>	<u>2,709,747</u>	<u>706,124</u>	<u>4,024,519</u>	<u>3,994,134</u>
General Fund	1,060,830	0	204,825	1,433,938	1,422,674
Cash Funds	2,619,840	2,463,993	349,018	2,238,545	2,221,250
Reappropriated Funds	357,177	245,754	152,281	352,036	350,210
Federal Funds	0	0	0	0	0
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>(3,345)</u>	<u>43,460</u>	<u>43,460</u>	<u>43,460</u>
General Fund	0	(3,345)	3,345	3,345	3,345
Cash Funds	0	0	40,115	40,115	40,115
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Shift Differential	<u>542,373</u>	<u>622,017</u>	<u>466,687</u>	<u>1,194,870</u>	<u>1,043,219</u>
General Fund	57,659	46,182	51,821	143,652	124,529
Cash Funds	442,528	510,602	372,042	964,628	841,215
Reappropriated Funds	42,186	65,233	42,824	86,590	77,475
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Workers' Compensation	<u>2,044,637</u>	<u>1,909,077</u>	<u>1,580,286</u>	<u>2,003,079</u>	<u>1,942,722</u>
General Fund	0	541,587	17,689	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,044,637	1,367,490	1,562,597	2,003,079	1,942,722
Federal Funds	0	0	0	0	0
Operating Expenses	<u>584,021</u>	<u>802,215</u>	<u>551,242</u>	<u>1,279,445</u>	<u>1,273,674</u> *
General Fund	7,050	59,456	23,525	207,355	201,584
Cash Funds	147,109	263,998	7,685	0	0
Reappropriated Funds	429,862	478,761	520,032	1,072,090	1,072,090
Federal Funds	0	0	0	0	0
Legal Services	<u>444,581</u>	<u>362,034</u>	<u>900,888</u>	<u>1,315,513</u>	<u>1,315,513</u>
General Fund	36,794	95,144	52,004	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	407,787	266,890	848,884	1,315,513	1,315,513
Federal Funds	0	0	0	0	0
Administrative Law Judge Costs	<u>0</u>	<u>3,229</u>	<u>310</u>	<u>551</u>	<u>207</u>
General Fund	0	3,229	310	551	207
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>1,013,197</u>	<u>1,530,717</u>	<u>10,220,087</u>	<u>5,055,363</u>	<u>7,909,917</u>
General Fund	36,180	6,849	7,139,306	0	1,401,729
Cash Funds	0	0	0	0	0
Reappropriated Funds	977,017	1,523,868	3,080,781	5,055,363	6,508,188
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Vehicle Lease Payments	<u>652,380</u>	<u>8,760,212</u>	<u>11,746,493</u>	<u>11,720,031</u>	<u>11,293,949</u> *
General Fund	366,201	1,103,780	2,657,365	1,966,803	1,966,803
Cash Funds	96,075	7,366,777	8,370,159	8,527,121	8,101,039
Reappropriated Funds	190,104	289,655	543,956	914,558	914,558
Federal Funds	0	0	175,013	311,549	311,549
Leased Space	<u>2,711,851</u>	<u>3,366,200</u>	<u>4,304,396</u>	<u>5,687,153</u>	<u>5,687,153</u> *
General Fund	1,333,342	1,578,329	2,207,277	3,348,692	3,348,692
Cash Funds	984,889	1,250,163	1,556,820	1,756,329	1,756,329
Reappropriated Funds	393,620	537,708	540,299	582,132	582,132
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>1,981,538</u>	<u>1,912,171</u>	<u>2,120,230</u>	<u>2,796,471</u>	<u>2,149,502</u>
General Fund	802,251	803,112	1,299,466	1,332,888	1,332,888
Cash Funds	528,394	501,364	693,205	899,556	899,556
Reappropriated Funds	650,893	607,695	127,559	564,027	(82,942)
Federal Funds	0	0	0	0	0
Annual Depreciation - Lease Equivalent Payment	<u>54,738</u>	<u>54,738</u>	<u>67,700</u>	<u>67,700</u>	<u>67,700</u>
General Fund	0	0	0	0	0
Cash Funds	54,738	54,738	67,700	67,700	67,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>11,968,056</u>	<u>12,401,188</u>	<u>19,226,850</u>	<u>19,641,073</u>	<u>19,641,073</u>
General Fund	2,993,167	3,233,319	7,459,804	14,098,552	14,098,552
Cash Funds	908,177	3,876,883	5,435,330	1,035,398	1,035,398
Reappropriated Funds	8,066,712	5,290,986	6,331,716	4,507,123	4,507,123
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
IT Accessibility	<u>0</u>	<u>0</u>	<u>1,687,046</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.9	0.0	0.0
General Fund	0	0	853,610	0	0
Cash Funds	0	0	81,591	0	0
Reappropriated Funds	0	0	751,845	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio Payments	<u>0</u>	<u>0</u>	<u>2,220,707</u>	<u>2,100,540</u>	<u>2,100,540</u>
General Fund	0	0	399,553	404,949	404,949
Cash Funds	0	0	1,676,049	1,502,950	1,502,950
Reappropriated Funds	0	0	90,285	138,290	138,290
Federal Funds	0	0	54,820	54,351	54,351
CORE Operations	<u>333,193</u>	<u>417,115</u>	<u>344,184</u>	<u>142,559</u>	<u>92,723</u> *
General Fund	0	5,471	4,187	16,872	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	333,193	411,644	339,997	125,687	92,723
Federal Funds	0	0	0	0	0
Lease Purchase Payments	<u>1,547,168</u>	<u>1,542,068</u>	<u>1,564,133</u>	<u>1,564,133</u>	<u>1,564,133</u>
General Fund	1,547,168	1,542,068	1,564,133	1,564,133	1,564,133
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Utilities	<u>396,519</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>	<u>479,987</u>
General Fund	0	13,468	13,468	13,468	13,468
Cash Funds	394,802	464,802	464,802	464,802	464,802
Reappropriated Funds	1,717	1,717	1,717	1,717	1,717
Federal Funds	0	0	0	0	0
Distributions to Local Government	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
DPA Administration Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>239,264</u>	<u>239,264</u> *
General Fund	0	0	0	239,264	239,264
Office of the State Architect	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,086</u>	<u>13,086</u> *
General Fund	0	0	0	13,086	13,086
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>317,783</u>	<u>317,783</u> *
General Fund	0	0	0	317,783	317,783
DHR Training Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,056</u>	<u>64,056</u> *
General Fund	0	0	0	64,056	64,056
DHR Labor Relation Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>319,749</u>	<u>319,749</u> *
General Fund	0	0	0	319,749	319,749
Financial Ops and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>259,360</u>	<u>259,360</u> *
General Fund	0	0	0	259,360	259,360

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Procurement and Contracts Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,625</u>	<u>160,625</u> *
General Fund	0	0	0	160,625	160,625
Statewide training	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Merit Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Parental Leave	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Management and Administration of OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Purchase of Services from Computer Center	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado State Network	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Communication Services Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Information Technology Security	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
External Study of Sex Offender Management Board	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	81,331,321	93,716,267	129,234,809	145,729,526	146,163,871
FTE	<u>117.8</u>	<u>135.5</u>	<u>135.7</u>	<u>158.7</u>	<u>158.3</u>
General Fund	20,346,577	26,360,620	44,906,872	56,600,341	57,247,157
Cash Funds	35,735,604	45,573,663	53,788,258	53,972,554	53,169,569
Reappropriated Funds	25,249,140	21,781,984	29,621,667	33,639,891	34,230,490
Federal Funds	0	0	918,012	1,516,740	1,516,655

(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>	<u>50,000</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Witness Protection Fund Expenditures	<u>11,487</u>	<u>28,994</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	11,487	28,994	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) Witness Protection Program	61,487	78,994	133,000	133,000	133,000
FTE	<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	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	11,487	28,994	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>858,769</u>	<u>794,698</u>	<u>1,527,759</u>	<u>1,319,296</u>	<u>1,319,296</u>
FTE	11.0	5.0	13.0	11.0	11.0
General Fund	0	40,192	0	35,780	35,780
Cash Funds	0	0	244,243	0	244,243
Reappropriated Funds	858,769	754,506	1,038,988	1,038,988	1,038,988
Federal Funds	0	0	244,528	244,528	285
Operating Expenses	<u>71,478</u>	<u>62,458</u>	<u>175,477</u>	<u>207,002</u>	<u>207,002</u> *
General Fund	0	6,500	6,500	56,500	56,500
Cash Funds	0	0	18,475	0	0
Reappropriated Funds	71,478	55,958	100,502	100,502	100,502
Federal Funds	0	0	50,000	50,000	50,000

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)	930,247	857,156	1,703,236	1,526,298	1,526,298
<i>FTE</i>	<u>11.0</u>	<u>5.0</u>	<u>13.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	0	46,692	6,500	92,280	92,280
Cash Funds	0	0	262,718	0	244,243
Reappropriated Funds	930,247	810,464	1,139,490	1,139,490	1,139,490
Federal Funds	0	0	294,528	294,528	50,285
 (B) (3) School Safety Resource Center					
Program Costs	<u>759,035</u>	<u>994,881</u>	<u>0</u>		
FTE	0.0	7.3	0.0		
General Fund	0	196,069	0		
Cash Funds	658,172	759,119	0		
Reappropriated Funds	0	0	0		
Federal Funds	100,863	39,693	0		
Indirect Cost Assessment	<u>49,442</u>	<u>49,442</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	49,442	49,442	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		
Appropriation to the School Safety Resource Center					
Cash Fund	<u>0</u>	<u>0</u>	<u>0</u>		
General Fund	0	0	0		
Cash Funds	0	0	0		
Reappropriated Funds	0	0	0		
Federal Funds	0	0	0		

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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SUBTOTAL - (B) (3) School Safety Resource					
Center	808,477	1,044,323	0		
<i>FTE</i>	<u>0.0</u>	<u>7.3</u>	<u>0.0</u>		
General Fund	0	196,069	0		
Cash Funds	707,614	808,561	0		
Reappropriated Funds	0	0	0		
Federal Funds	100,863	39,693	0		

SUBTOTAL - (B) Special Programs	1,800,211	1,980,473	1,836,236	1,659,298	1,659,298
<i>FTE</i>	<u>11.0</u>	<u>12.3</u>	<u>13.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	50,000	292,761	56,500	142,280	142,280
Cash Funds	707,614	808,561	262,718	0	244,243
Reappropriated Funds	941,734	839,458	1,222,490	1,222,490	1,222,490
Federal Funds	100,863	39,693	294,528	294,528	50,285

(C) Office of School Safety

Administrative Services	<u>0</u>	<u>5,524,916</u>	<u>0</u>	<u>0</u>	*
FTE	0.0	1.8	0.0	0.0	
General Fund	0	274,916	0	0	
Cash Funds	0	5,250,000	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
School Safety Resource Center	<u>0</u>	<u>1,950,776</u>	<u>0</u>	<u>0</u>	*
FTE	0.0	11.4	0.0	0.0	
General Fund	0	1,804,285	0	0	
Cash Funds	0	146,491	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Crisis Response Unit	<u>0</u>	<u>1,144,023</u>	<u>0</u>	<u>0</u>	*
FTE	0.0	3.7	0.0	0.0	
General Fund	0	1,144,023	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Threat Assessment	<u>0</u>	<u>303,408</u>	<u>0</u>	<u>0</u>	*
FTE	0.0	0.5	0.0	0.0	
General Fund	0	303,408	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
School Security Disbursement Program	<u>0</u>	<u>16,218,481</u>	<u>0</u>	<u>0</u>	
General Fund	0	16,000,000	0	0	
Cash Funds	0	218,481	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Youth Violence Prevention Program	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	1,000,000	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the School Security Disbursement Program	<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	
SUBTOTAL - (C) Office of School Safety	0	26,141,604	0	0	
<i>FTE</i>	<u>0.0</u>	<u>17.4</u>	<u>NaN</u>	<u>NaN</u>	
General Fund	0	20,526,632	0	0	
Cash Funds	0	5,614,972	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (1) Executive Director's Office	83,131,532	95,696,740	157,212,649	147,388,824	147,823,169
<i>FTE</i>	<u>128.8</u>	<u>147.8</u>	<u>166.1</u>	<u>169.7</u>	<u>169.3</u>
General Fund	20,396,577	26,653,381	65,490,004	56,742,621	57,389,437
Cash Funds	36,443,218	46,382,224	59,665,948	53,972,554	53,413,812
Reappropriated Funds	26,190,874	22,621,442	30,844,157	34,862,381	35,452,980
Federal Funds	100,863	39,693	1,212,540	1,811,268	1,566,940

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,400,844</u>	<u>5,567,366</u>	<u>6,265,060</u>	<u>6,618,554</u>	<u>6,618,554</u>
FTE	34.0	39.4	34.0	34.0	34.0
General Fund	149,040	153,021	170,862	179,214	179,214
Cash Funds	5,251,804	5,414,345	6,094,198	6,439,340	6,439,340
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sergeants, Technicians, and Troopers	<u>75,566,089</u>	<u>78,543,223</u>	<u>87,001,926</u>	<u>90,985,575</u>	<u>90,985,575</u>
FTE	667.6	580.9	667.6	667.6	667.6
General Fund	1,603,851	1,621,000	1,761,772	1,809,255	1,809,255
Cash Funds	71,840,307	74,678,187	82,608,394	86,459,957	86,459,957
Reappropriated Funds	2,121,931	2,244,036	2,631,760	2,716,363	2,716,363
Federal Funds	0	0	0	0	0
Civilians	<u>3,769,134</u>	<u>4,608,031</u>	<u>5,573,815</u>	<u>6,710,443</u>	<u>6,681,008</u> *
FTE	73.7	85.0	90.5	100.2	100.1
General Fund	92,942	92,833	331,347	338,737	338,737
Cash Funds	3,620,845	4,449,840	5,163,505	6,284,736	6,255,301
Reappropriated Funds	55,347	65,358	78,963	86,970	86,970
Federal Funds	0	0	0	0	0
Retirements	<u>398,507</u>	<u>305,432</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	0	0	0
Cash Funds	398,507	305,432	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Overtime	<u>2,187,658</u>	<u>2,211,880</u>	<u>2,262,063</u>	<u>2,361,896</u>	<u>2,361,896</u>
General Fund	0	0	0	0	0
Cash Funds	2,162,462	2,186,638	2,236,801	2,332,932	2,332,932
Reappropriated Funds	25,196	25,242	25,262	28,964	28,964
Federal Funds	0	0	0	0	0
Operating Expenses	<u>12,416,120</u>	<u>16,305,854</u>	<u>13,247,448</u>	<u>13,536,017</u>	<u>13,535,986</u> *
General Fund	530,815	429,435	539,124	539,124	539,124
Cash Funds	11,644,449	15,638,614	12,459,003	12,747,572	12,747,541
Reappropriated Funds	240,856	237,805	249,321	249,321	249,321
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>2,279,173</u>	<u>2,952,700</u>	<u>2,986,020</u>	<u>2,986,020</u>	<u>2,986,020</u>
General Fund	0	0	0	0	0
Cash Funds	2,279,173	2,952,700	2,986,020	2,986,020	2,986,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Ports of Entry	<u>8,805,395</u>	<u>8,446,664</u>	<u>9,303,410</u>	<u>9,665,754</u>	<u>9,665,754</u>
FTE	117.8	90.5	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	8,805,395	8,446,664	9,303,410	9,665,754	9,665,754
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Communications Program	<u>8,782,092</u>	<u>11,813,859</u>	<u>12,824,800</u>	<u>13,259,242</u>	<u>13,259,242</u>
FTE	138.1	113.3	139.9	140.1	140.1
General Fund	0	0	0	0	0
Cash Funds	8,471,422	11,374,390	12,454,260	12,873,694	12,873,694
Reappropriated Funds	289,265	423,069	355,846	370,854	370,854
Federal Funds	21,405	16,400	14,694	14,694	14,694
State Patrol Training Academy	<u>2,493,355</u>	<u>1,887,927</u>	<u>3,917,267</u>	<u>3,584,005</u>	<u>3,584,005</u>
FTE	17.0	14.6	17.0	17.0	17.0
General Fund	0	0	0	0	0
Cash Funds	2,437,988	1,860,865	3,373,351	3,040,089	3,040,089
Reappropriated Funds	55,367	27,062	543,916	543,916	543,916
Federal Funds	0	0	0	0	0
Safety and Law Enforcement Support	<u>4,089,730</u>	<u>3,150,032</u>	<u>3,970,482</u>	<u>3,970,482</u>	<u>3,970,482</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	2,153,552	1,709,653	1,410,913	1,410,913	1,410,913
Reappropriated Funds	1,936,178	1,440,379	2,559,569	2,559,569	2,559,569
Federal Funds	0	0	0	0	0
Aircraft Program	<u>178,057</u>	<u>349,369</u>	<u>795,031</u>	<u>813,440</u>	<u>813,440</u>
FTE	6.0	3.5	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	167,453	344,776	603,681	622,090	622,090
Reappropriated Funds	10,604	4,593	191,350	191,350	191,350
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Executive and Capitol Complex Security Program	<u>6,276,808</u>	<u>10,720,056</u>	<u>10,873,668</u>	<u>11,176,133</u>	<u>11,176,133</u>
FTE	71.0	67.9	108.0	108.0	108.0
General Fund	4,602,240	8,985,554	8,885,803	9,142,717	9,142,717
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,674,568	1,734,502	1,987,865	2,033,416	2,033,416
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	<u>1,395,948</u>	<u>1,162,964</u>	<u>1,940,430</u>	<u>1,979,443</u>	<u>1,979,443</u>
FTE	12.0	5.9	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	1,395,948	1,162,964	1,940,430	1,979,443	1,979,443
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Automobile Theft Prevention Authority	<u>5,986,875</u>	<u>5,698,867</u>	<u>11,524,398</u>	<u>18,668,431</u>	<u>18,527,650</u> *
FTE	3.0	4.0	3.0	13.1	13.1
General Fund	0	234,671	310,978	11,445,170	11,445,170
Cash Funds	5,986,875	5,464,196	11,213,420	7,223,261	7,082,480
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Victim Assistance	<u>697,034</u>	<u>680,994</u>	<u>729,205</u>	<u>750,815</u>	<u>750,815</u>
FTE	6.8	5.9	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	114,107	99,256	243,586	250,864	250,864
Reappropriated Funds	201,395	207,437	307,560	321,892	321,892
Federal Funds	381,532	374,301	178,059	178,059	178,059

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Counter-drug Program	<u>247,976</u>	<u>26,638</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	247,976	26,638	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Motor Carrier Safety and Assistance Program Grants	<u>6,295,851</u>	<u>5,848,340</u>	<u>4,686,620</u>	<u>4,866,202</u>	<u>4,866,202</u>
FTE	32.0	28.0	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	547,471	470,614	759,546	939,128	939,128
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,748,380	5,377,726	3,927,074	3,927,074	3,927,074
Federal Safety Grants	<u>1,275,816</u>	<u>1,657,934</u>	<u>1,449,858</u>	<u>1,472,294</u>	<u>1,472,294</u>
FTE	2.0	2.2	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,275,816	1,657,934	1,449,858	1,472,294	1,472,294
Indirect Cost Assessment	<u>22,214,273</u>	<u>18,708,948</u>	<u>19,740,920</u>	<u>24,912,556</u>	<u>24,912,556</u> *
General Fund	0	0	0	0	0
Cash Funds	20,699,596	17,141,653	18,221,008	22,843,878	22,843,878
Reappropriated Funds	778,183	762,396	1,050,084	1,189,380	1,189,380
Federal Funds	736,494	804,899	469,828	879,298	879,298

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Vehicle Lease Payments	<u>7,261,017</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	96,231	0	0	0	0
Cash Funds	7,009,230	0	0	0	0
Reappropriated Funds	155,556	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Colorado State Patrol	178,017,752	180,647,078	203,492,421	222,717,302	222,547,055
<i>FTE</i>	<u>1,183.0</u>	<u>1,043.1</u>	<u>1,238.6</u>	<u>1,258.6</u>	<u>1,258.5</u>
General Fund	7,075,119	11,516,514	11,999,886	23,454,217	23,454,217
Cash Funds	155,234,560	153,727,425	175,471,526	182,499,671	182,329,424
Reappropriated Funds	7,544,446	7,171,879	9,981,496	10,291,995	10,291,995
Federal Funds	8,163,627	8,231,260	6,039,513	6,471,419	6,471,419

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>3,236,603</u>	<u>4,457,172</u>	<u>7,051,282</u>	<u>7,306,178</u>	<u>7,306,178</u>
FTE	55.6	43.9	76.9	77.6	77.6
General Fund	501,494	916,120	1,477,458	1,572,413	1,572,413
Cash Funds	2,619,381	3,405,195	3,756,307	3,941,566	3,941,566
Reappropriated Funds	115,728	135,857	1,817,517	1,792,199	1,792,199
Federal Funds	0	0	0	0	0
Operating Expenses	<u>883,536</u>	<u>961,759</u>	<u>2,957,202</u>	<u>2,022,180</u>	<u>2,022,180</u>
General Fund	216,078	343,342	1,135,690	411,802	411,802
Cash Funds	616,655	585,851	929,021	879,902	879,902
Reappropriated Funds	50,803	32,566	817,394	655,379	655,379
Federal Funds	0	0	75,097	75,097	75,097
Overtime	<u>111,656</u>	<u>81,062</u>	<u>141,523</u>	<u>141,523</u>	<u>141,523</u>
General Fund	0	0	0	0	0
Cash Funds	109,229	80,988	113,238	113,238	113,238
Reappropriated Funds	2,427	74	28,285	28,285	28,285
Federal Funds	0	0	0	0	0
Wildfire Preparedness Fund	<u>4,750,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>	<u>4,150,000</u>
General Fund	4,750,000	4,150,000	4,150,000	4,150,000	4,150,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Wildland Fire Management Services	<u>115,462,405</u>	<u>102,868,231</u>	<u>30,415,686</u>	<u>32,068,852</u>	<u>32,033,620</u> *
FTE	96.2	141.2	130.6	135.1	135.1
General Fund	15,768,604	16,197,548	21,260,408	22,913,574	22,878,342
Cash Funds	89,279,486	68,956,523	4,938,474	4,938,474	4,938,474
Reappropriated Funds	5,415,489	4,985,448	3,972,420	3,972,420	3,972,420
Federal Funds	4,998,826	12,728,712	244,384	244,384	244,384
Wildfire Resilient Homes Grant Program	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	100,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Fire Investigation Reimbursements	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>950,000</u>	<u>950,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	800,000	950,000	950,000
Federal Funds	0	0	0	0	0
Wildfire Resiliency Code Board	<u>0</u>	<u>0</u>	<u>251,589</u>	<u>235,403</u>	<u>235,403</u>
FTE	0.0	0.0	2.0	2.5	2.5
General Fund	0	0	0	0	0
Cash Funds	0	0	250,000	233,720	233,720
Reappropriated Funds	0	0	1,589	1,683	1,683
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Appropriation to the Wildfire Resiliency Code Board					
Cash Fund	<u>0</u>	<u>0</u>	<u>9,302</u>	<u>338,282</u>	<u>338,282</u>
General Fund	0	0	9,302	338,282	338,282
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	<u>500,000</u>	<u>1,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
General Fund	500,000	1,500,000	5,500,000	5,500,000	5,500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Wildfire Emergency Response Fund	<u>0</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
General Fund	0	1,800,000	1,800,000	1,800,000	1,800,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Fire Investigation Cash Fund	<u>0</u>	<u>0</u>	<u>2,764,021</u>	<u>2,724,037</u>	<u>2,724,037</u>
General Fund	0	0	2,764,021	2,724,037	2,724,037
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Indirect Cost Assessment	<u>776,775</u>	<u>718,142</u>	<u>514,673</u>	<u>595,572</u>	<u>595,572</u>
General Fund	0	0	0	0	0
Cash Funds	743,432	689,171	442,894	511,402	511,402
Reappropriated Funds	33,343	28,971	71,779	84,170	84,170
Federal Funds	0	0	0	0	0
Aviation Resources	<u>3,157,049</u>	<u>3,511,612</u>	<u>7,342,500</u>	<u>7,342,500</u>	<u>7,342,500</u>
General Fund	3,157,049	3,511,612	7,342,500	7,342,500	7,342,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Colorado Firefighting Air Corps					
Fund	<u>1,200,000</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,200,000	750,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Fire Safety Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (3) Division of Fire Prevention and Control	130,078,024	120,797,978	63,797,778	65,174,527	65,139,295
<i>FTE</i>	<u>151.8</u>	<u>185.1</u>	<u>209.5</u>	<u>215.2</u>	<u>215.2</u>
General Fund	26,093,225	29,168,622	45,439,379	46,752,608	46,717,376
Cash Funds	93,368,183	73,717,728	10,529,934	10,618,302	10,618,302
Reappropriated Funds	5,617,790	5,182,916	7,508,984	7,484,136	7,484,136
Federal Funds	4,998,826	12,728,712	319,481	319,481	319,481

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(Previously 3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY					
Personal Services	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Operating Expenses	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Office of Anti-Terrorism Planning and Training					
Personal Services	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Office of Anti-Terrorism Planning and Training					
Operating Expenses	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Federal Grants	<u>0</u>	<u>0</u>			
FTE	0.0	0.0			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
Indirect Cost Assessment	<u>0</u>	<u>0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			
TOTAL - (Previously 3) Office of Preparedness, Security, and Fire Safety	0	0			
FTE	<u>0.0</u>	<u>0.0</u>			
General Fund	0	0			
Cash Funds	0	0			
Reappropriated Funds	0	0			
Federal Funds	0	0			

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>298,263</u>	<u>524,796</u>	<u>825,758</u>	<u>845,211</u>	<u>845,211</u>
FTE	3.0	4.2	9.0	9.0	9.0
General Fund	232,273	455,948	742,729	757,859	757,859
Cash Funds	65,990	68,848	83,029	87,352	87,352
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>22,893</u>	<u>58,188</u>	<u>72,686</u>	<u>45,584</u>	<u>45,584</u>
General Fund	12,099	47,353	61,851	34,749	34,749
Cash Funds	10,794	10,835	10,835	10,835	10,835
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Grants	<u>963,951</u>	<u>1,934,109</u>	<u>926,000</u>	<u>945,582</u>	<u>945,582</u>
FTE	3.0	10.3	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	963,951	1,934,109	926,000	945,582	945,582
Indirect Cost Assessment	<u>2,073,901</u>	<u>1,689,521</u>	<u>1,477,986</u>	<u>1,966,806</u>	<u>1,966,806</u>
General Fund	0	0	0	0	0
Cash Funds	1,678,384	1,463,170	1,398,423	1,723,448	1,723,448
Reappropriated Funds	272,212	68,841	59,891	76,673	76,673
Federal Funds	123,305	157,510	19,672	166,685	166,685

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Vehicle Lease Payments	<u>352,783</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	237,643	0	0	0	0
Cash Funds	112,647	0	0	0	0
Reappropriated Funds	2,493	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Administration	3,711,791	4,206,614	3,302,430	3,803,183	3,803,183
FTE	<u>6.0</u>	<u>14.5</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
General Fund	482,015	503,301	804,580	792,608	792,608
Cash Funds	1,867,815	1,542,853	1,492,287	1,821,635	1,821,635
Reappropriated Funds	274,705	68,841	59,891	76,673	76,673
Federal Funds	1,087,256	2,091,619	945,672	1,112,267	1,112,267

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>923,794</u>	<u>974,544</u>	<u>1,084,235</u>	<u>1,140,349</u>	<u>1,140,349</u>
FTE	16.0	12.8	16.2	16.2	16.2
General Fund	903,484	924,943	964,782	1,014,133	1,014,133
Cash Funds	20,310	45,602	108,594	115,357	115,357
Reappropriated Funds	0	3,999	10,859	10,859	10,859
Federal Funds	0	0	0	0	0
Operating Expenses	<u>145,564</u>	<u>191,210</u>	<u>287,058</u>	<u>287,058</u>	<u>287,058</u>
General Fund	124,304	110,715	117,104	117,104	117,104
Cash Funds	14,987	52,667	60,880	60,880	60,880
Reappropriated Funds	6,273	27,828	109,074	109,074	109,074
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Appropriation to the Recovery Program for the					
Persons Who Wander Cash Fund	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
General Fund	0	100,000	100,000	100,000	100,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) CCIC Program Support	1,069,358	1,265,754	1,471,293	1,527,407	1,527,407
FTE	<u>16.0</u>	<u>12.8</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>
General Fund	1,027,788	1,135,658	1,181,886	1,231,237	1,231,237
Cash Funds	35,297	98,269	169,474	176,237	176,237
Reappropriated Funds	6,273	31,827	119,933	119,933	119,933
Federal Funds	0	0	0	0	0
(B) (2) Identification					
Personal Services	<u>4,073,176</u>	<u>3,136,055</u>	<u>4,923,872</u>	<u>5,103,020</u>	<u>5,103,020</u>
FTE	74.9	60.3	76.2	75.6	75.6
General Fund	1,206,275	1,253,998	1,288,189	1,351,649	1,351,649
Cash Funds	2,828,419	1,885,352	3,286,101	3,388,871	3,388,871
Reappropriated Funds	38,482	(3,295)	349,582	362,500	362,500
Federal Funds	0	0	0	0	0
Operating Expenses	<u>5,867,712</u>	<u>4,990,853</u>	<u>6,091,678</u>	<u>6,010,372</u>	<u>6,010,372</u>
General Fund	243,555	224,740	224,740	224,740	224,740
Cash Funds	3,182,435	2,709,327	3,321,560	3,240,254	3,240,254
Reappropriated Funds	2,441,722	2,056,786	2,545,378	2,545,378	2,545,378
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Lease/Lease Purchase Equipment	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
General Fund	0	0	0	0	0
Cash Funds	378,392	378,392	378,392	378,392	378,392
Reappropriated Funds	212,843	212,843	212,843	212,843	212,843
Federal Funds	0	0	0	0	0
Information Technology	<u>1,110,675</u>	<u>1,066,229</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	844,310	835,795	0	0	0
Cash Funds	266,365	230,434	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (2) Identification	11,642,798	9,784,372	11,606,785	11,704,627	11,704,627
FTE	<u>74.9</u>	<u>60.3</u>	<u>76.2</u>	<u>75.6</u>	<u>75.6</u>
General Fund	2,294,140	2,314,533	1,512,929	1,576,389	1,576,389
Cash Funds	6,655,611	5,203,505	6,986,053	7,007,517	7,007,517
Reappropriated Funds	2,693,047	2,266,334	3,107,803	3,120,721	3,120,721
Federal Funds	0	0	0	0	0
(B) (3) Information Technology					
Information Technology	<u>0</u>	<u>0</u>	<u>1,602,897</u>	<u>1,602,897</u>	<u>1,602,897</u>
General Fund	0	0	844,310	844,310	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (B) (3) Information Technology	0	0	1,602,897	1,602,897	1,602,897
<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	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (B) Colorado Crime Information Center	12,712,156	11,050,126	14,680,975	14,834,931	14,834,931
<i>FTE</i>	<u>90.9</u>	<u>73.1</u>	<u>92.4</u>	<u>91.8</u>	<u>91.8</u>
General Fund	3,321,928	3,450,191	3,539,125	3,651,936	3,651,936
Cash Funds	6,690,908	5,301,774	7,914,114	7,942,341	7,942,341
Reappropriated Funds	2,699,320	2,298,161	3,227,736	3,240,654	3,240,654
Federal Funds	0	0	0	0	0

(C) Laboratory and Investigative Services

Personal Services	<u>13,424,647</u>	<u>18,889,512</u>	<u>23,514,380</u>	<u>29,390,681</u>	<u>29,305,065</u> *
FTE	165.4	156.8	243.9	287.6	286.7
General Fund	11,066,488	15,404,555	19,760,211	25,473,079	25,387,463
Cash Funds	2,253,925	3,484,957	3,754,169	3,917,602	3,917,602
Reappropriated Funds	104,234	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>6,399,255</u>	<u>7,391,415</u>	<u>8,790,160</u>	<u>9,646,047</u>	<u>9,657,823</u> *
General Fund	5,173,430	5,991,140	6,789,823	7,645,710	7,657,486
Cash Funds	1,201,007	1,382,275	1,962,009	1,962,009	1,962,009
Reappropriated Funds	24,818	18,000	38,328	38,328	38,328
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Overtime	<u>284,367</u>	<u>368,862</u>	<u>709,247</u>	<u>829,487</u>	<u>829,487</u>
General Fund	216,132	300,627	641,012	761,252	761,252
Cash Funds	68,235	68,235	68,235	68,235	68,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Complex Financial Fraud Unit	<u>387,859</u>	<u>523,371</u>	<u>653,345</u>	<u>653,345</u>	<u>653,345</u>
FTE	7.0	3.6	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	387,859	523,371	653,345	653,345	653,345
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	<u>311,150</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>
General Fund	311,150	439,196	439,196	439,196	439,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
District Attorney Reimbursement	<u>0</u>	<u>0</u>	<u>4,392,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	4,392,000	0	0
DNA Testing and Reimbursement	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	3,000,000	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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SUBTOTAL - (C) Laboratory and Investigative					
Services	20,807,278	27,612,356	41,498,328	40,958,756	40,884,916
<i>FTE</i>	<u>172.4</u>	<u>160.4</u>	<u>250.9</u>	<u>294.6</u>	<u>293.7</u>
General Fund	16,767,200	22,135,518	35,022,242	34,319,237	34,245,397
Cash Funds	3,911,026	5,458,838	6,437,758	6,601,191	6,601,191
Reappropriated Funds	129,052	18,000	38,328	38,328	38,328
Federal Funds	0	0	0	0	0

(D) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	<u>3,138,313</u>	<u>3,418,368</u>	<u>4,113,266</u>	<u>4,253,679</u>	<u>4,253,679</u>
FTE	71.7	49.6	71.7	71.7	71.7
General Fund	0	0	0	0	0
Cash Funds	3,138,313	3,418,368	4,113,266	4,253,679	4,253,679
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>359,255</u>	<u>279,509</u>	<u>424,109</u>	<u>424,109</u>	<u>424,109</u>
General Fund	0	0	0	0	0
Cash Funds	359,255	279,509	424,109	424,109	424,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check					
Program	3,497,568	3,697,877	4,537,375	4,677,788	4,677,788
<i>FTE</i>	<u>71.7</u>	<u>49.6</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>
General Fund	0	0	0	0	0
Cash Funds	3,497,568	3,697,877	4,537,375	4,677,788	4,677,788
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation					
<i>FTE</i>	<u>341.0</u>	<u>297.6</u>	<u>427.0</u>	<u>470.1</u>	<u>469.2</u>
General Fund	20,571,143	26,089,010	39,365,947	38,763,781	38,689,941
Cash Funds	15,967,317	16,001,342	20,381,534	21,042,955	21,042,955
Reappropriated Funds	3,103,077	2,385,002	3,325,955	3,355,655	3,355,655
Federal Funds	1,087,256	2,091,619	945,672	1,112,267	1,112,267

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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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>3,673,561</u>	<u>4,704,014</u>	<u>8,411,002</u>	<u>8,757,708</u>	<u>8,877,698</u>
FTE	51.5	40.9	60.5	60.6	61.5
General Fund	3,607,720	4,638,173	4,873,027	5,219,733	5,339,723
Cash Funds	0	0	1,809,654	0	1,809,654
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	0	0	1,662,480	3,472,134	1,662,480
Disaster Response and Recovery	<u>109,879,168</u>	<u>(72,348,190)</u>	<u>4,397,769</u>	<u>3,998,372</u>	<u>3,998,372</u> *
FTE	18.0	13.0	18.0	16.0	18.0
General Fund	0	0	0	0	0
Cash Funds	99,003,585	(72,933,523)	3,947,769	3,548,372	3,548,372
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,875,583	585,333	450,000	450,000	450,000
Preparedness Grants and Training	<u>726,848,665</u>	<u>313,170,406</u>	<u>11,668,260</u>	<u>11,668,260</u>	<u>11,346,654</u>
FTE	1.6	23.1	1.6	1.6	1.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	726,848,665	313,170,406	11,668,260	11,668,260	11,346,654

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Access and Functional Needs Planning	<u>500,000</u>	<u>500,000</u> 3.0	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Urgent Incident Response Fund	<u>0</u>	<u>0</u>	<u>5,926,100</u>	<u>0</u>	<u>0</u>
General Fund	0	0	1,000,000	0	0
Cash Funds	0	0	4,926,100	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Urgent Incident Response	<u>0</u>	<u>0</u>	<u>5,926,100</u> 4.0	<u>0</u>	<u>0</u> 0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	5,926,100	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>412,990</u>	<u>431,542</u>	<u>1,281,151</u>	<u>1,501,286</u>	<u>1,501,286</u>
General Fund	0	0	0	0	0
Cash Funds	10,233	13,683	14,123	17,369	17,369
Reappropriated Funds	0	0	1,051,981	1,233,570	1,233,570
Federal Funds	402,757	417,859	215,047	250,347	250,347
Appropriation to the Disaster Emergency Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
2013 Flood Recovery	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Office of Emergency Management					
	841,314,384	246,457,772	38,110,382	26,425,626	26,224,010
FTE	<u>71.1</u>	<u>80.0</u>	<u>84.1</u>	<u>78.2</u>	<u>81.1</u>
General Fund	4,107,720	5,138,173	6,373,027	5,719,733	5,839,723
Cash Funds	99,013,818	(72,919,840)	10,697,646	3,565,741	5,375,395
Reappropriated Funds	65,841	65,841	7,043,922	1,299,411	1,299,411
Federal Funds	738,127,005	314,173,598	13,995,787	15,840,741	13,709,481

(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>1,102,555</u>	<u>1,410,077</u>	<u>2,036,268</u>	<u>2,135,750</u>	<u>2,135,750</u>
FTE	11.9	12.5	18.2	18.4	18.4
General Fund	663,857	1,050,905	1,226,887	1,326,369	1,326,369
Cash Funds	36,483	64,634	79,699	79,699	79,699
Reappropriated Funds	0	0	0	0	0
Federal Funds	402,215	294,538	729,682	729,682	729,682

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Operating Expenses	<u>119,263</u>	<u>288,911</u>	<u>826,477</u>	<u>792,467</u>	<u>792,467</u>
General Fund	114,152	283,258	329,672	295,662	295,662
Cash Funds	5,111	5,653	5,653	5,653	5,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	491,152	491,152	491,152
Extreme Risk Protection Order Hotline	<u>0</u>	<u>0</u>	<u>238,846</u>	<u>277,252</u>	<u>277,252</u>
FTE	0.0	0.0	2.8	3.0	3.0
General Fund	0	0	238,846	277,252	277,252
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Safe2Tell Communications Officers	<u>549,654</u>	<u>565,379</u>	<u>577,975</u>	<u>603,041</u>	<u>603,041</u>
FTE	8.0	6.8	8.0	8.0	8.0
General Fund	549,654	565,379	577,975	603,041	603,041
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Program Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (B) Office of Prevention and Security	1,771,472	2,264,367	3,679,566	3,808,510	3,808,510
FTE	<u>19.9</u>	<u>19.3</u>	<u>29.0</u>	<u>29.4</u>	<u>29.4</u>
General Fund	1,327,663	1,899,542	2,373,380	2,502,324	2,502,324
Cash Funds	41,594	70,287	85,352	85,352	85,352
Reappropriated Funds	0	0	0	0	0
Federal Funds	402,215	294,538	1,220,834	1,220,834	1,220,834

(C) Office of Preparedness

Program Administration	<u>6,418,232</u>	<u>13,671,776</u>	<u>3,760,741</u>	<u>4,108,713</u>	<u>4,347,160</u> *
FTE	13.8	7.8	15.2	17.6	20.1
General Fund	1,411,110	2,921,429	3,137,969	3,807,547	3,724,388
Cash Funds	5,007,122	4,968,828	0	0	0
Reappropriated Funds	0	5,781,519	0	0	0
Federal Funds	0	0	622,772	301,166	622,772
Grants	<u>7,675,485</u>	<u>7,430,541</u> 10.9	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,601,205</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,675,485	7,430,541	9,601,205	9,601,205	9,601,205

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
State Facility Security	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	34,995	35,000	35,000	35,000	35,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Enhance School Safety Incident Response Grant					
Program	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	250,000	250,000	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the School Security Disbursement					
Program Cash Fund	<u>0</u>	<u>6,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	6,000,000	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School Security Disbursement Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Reserve Academy Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
School Access for Emergency Response Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Information Sharing Grant Program Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
SUBTOTAL - (C) Office of Preparedness	14,378,712	27,387,317	13,396,946	13,744,918	13,983,365
<i>FTE</i>	<u>13.8</u>	<u>18.7</u>	<u>15.2</u>	<u>17.6</u>	<u>20.1</u>
General Fund	1,446,105	8,956,429	3,172,969	3,842,547	3,759,388
Cash Funds	5,257,122	5,218,828	0	0	0
Reappropriated Funds	0	5,781,519	0	0	0
Federal Funds	7,675,485	7,430,541	10,223,977	9,902,371	10,223,977

(D) Office of Public Safety Communications

Administration	<u>0</u>	<u>20,808,832</u>	<u>21,062,751</u>	<u>21,062,751</u>	*
<i>FTE</i>	0.0	49.5	49.5	49.5	
General Fund	0	7,200,000	7,200,000	7,200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	13,608,832	13,862,751	13,862,751	
Federal Funds	0	0	0	0	

SUBTOTAL - (D) Office of Public Safety Communications	0	20,808,832	21,062,751	21,062,751	
<i>FTE</i>	<u>0.0</u>	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>	
General Fund	0	7,200,000	7,200,000	7,200,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	13,608,832	13,862,751	13,862,751	
Federal Funds	0	0	0	0	

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (6) Division of Homeland Security and Emergency Management	857,464,568	276,109,456	75,995,726	65,041,805	65,078,636
<i>FTE</i>	<u>104.8</u>	<u>118.0</u>	<u>177.8</u>	<u>174.7</u>	<u>180.1</u>
General Fund	6,881,488	15,994,144	19,119,376	19,264,604	19,301,435
Cash Funds	104,312,534	(67,630,725)	10,782,998	3,651,093	5,460,747
Reappropriated Funds	65,841	5,847,360	20,652,754	15,162,162	15,162,162
Federal Funds	746,204,705	321,898,677	25,440,598	26,963,946	25,154,292
TOTAL - Department of Public Safety	1,289,420,669	719,818,225	564,517,682	564,597,116	564,788,973
<i>FTE</i>	<u>1,909.4</u>	<u>1,791.6</u>	<u>2,219.0</u>	<u>2,288.3</u>	<u>2,292.3</u>
General Fund	81,017,552	109,421,671	181,414,592	184,977,831	185,552,406
Cash Funds	405,325,812	222,197,994	276,831,940	271,784,575	272,865,240
Reappropriated Funds	42,522,028	43,208,599	72,313,346	71,156,329	71,746,928
Federal Funds	760,555,277	344,989,961	33,957,804	36,678,381	34,624,399

APPENDIX B

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 2024-25 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) included 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 2023-24 base, and the FY 2024-25 request and recommendation. The FY 2024-25 recommendation represents a 7.34 percent, which falls above the 6.0 percent growth limit. The amount is subject to Committee final action on common policy requests and will require staff to work with the Department to ensure the final approved amount remains below the HUTF appropriations limit.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2023-24 HUTF Off the Top Appropriations Base	\$152,336,837	
6.0 Percent Allowable Growth	9,140,210	
FY 2024-25 HUTF Off the Top Appropriations Limit	\$161,770,470	6.00%
FY 2024-25 HUTF Staff Recommendation	\$163,943,052	7.34%
Recommendation Over / (Under) FY 2024-25 Off the Top Appropriations Limit	\$2,172,582	