



JOINT BUDGET COMMITTEE STAFF FY 2023-24 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Public Safety
EDO, CSP, DFPC, CBI, and DHSEM

The Department of Public Safety is responsible for maintaining, promoting, and enhancing public safety through law enforcement, criminal investigations, fire and crime prevention, emergency management, recidivism reduction, and victim advocacy. The Department's FY 2022-23 appropriation represents approximately 1.6 percent of statewide operating appropriations and 1.8 percent of statewide General Fund appropriations.

FY 2022-23 APPROPRIATION AND FY 2023-24 REQUEST

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

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget action	3,084,172	3,781,122	(697,035)	(34)	119	37.1
Technical adjustment	919,737	224,488	53,087	(44,470)	686,632	0.0
Indirect cost assessment	880,471	(10,594,347)	54,517	11,531,306	(111,005)	0.0
TOTAL	\$729,282,917	\$305,213,526	\$267,209,485	\$87,244,593	\$69,615,313	2,356.7
INCREASE/(DECREASE)	\$106,715,343	\$63,525,870	\$10,702,946	\$32,557,267	(\$70,740)	226.6
Percentage Change	17.2%	26.3%	4.2%	59.5%	(0.1%)	10.6%

*These requests will be addressed in a separate staff briefing for the Division of Criminal Justice on December 5, 2022.

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

The request includes the following components:

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

The Department does not indicate that the request requires legislation. However, the program statute states the following, “It is the intent of the general assembly that... no general fund moneys be used to pay for grants awarded pursuant to this section or for any expenses of the authority.”¹ JBC staff, OLLS staff, and the Department agree that legislation is not required, but is recommended to remove this language from statute if the request is approved in its current form. General Assembly intent language is non-binding, but it would be best practice to remove the language if the General Assembly’s intent has changed.

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

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

The requested increase includes the following components:

- \$768,218 General Fund and 4.0 FTE for a new Crisis Response Unit to train school staff on responding to the aftermath of a crisis;

¹ Section 42-5-112 (4)(b), C.R.S.

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

R3 FIRE AVIATION RESOURCES [LEGISLATION RECOMMENDED]: The request includes an increase of \$11,830,823 General Fund and 19.3 FTE in FY 2023-24, and \$11,657,990 General Fund and 21.0 in FY 2024-25 and ongoing to increase wildfire aviation resources. The Department identified this request as data-informed (Step 3).

The requested increase includes the following components:

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

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

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

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

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

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

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

The increase would create a statewide Domestic Violence Extremism (DVE) program in the Colorado Information Analysis Center (CIAC) in DHSEM. The program would create a DVE prevention strategy, host one conference and quarterly workshops, and pilot regional threat assessment and management teams. An existing program, Colorado Preventing Targeted Violence (CO-PTV) Program focuses on preventing non-ideological based violence, such as school shootings.

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

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

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

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

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

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

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

R12 EXPAND TRAINING FOR LOCAL FIRE DISTRICTS: The request includes an increase of \$4,651,780 General Fund and 14.7 FTE in FY 2023-24, and \$2,748,851 in FY 2024-25 and ongoing, to increase training resources for local firefighters. The Department identified this request as data-informed (Step 3).

The requested increase includes the following components:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

IMPACTS DRIVEN BY OTHER AGENCIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$928,294	\$1,772,565	(\$790,046)	\$46,201	(\$100,426)	1.0

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

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

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

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 22-1353 DPS comms transfer	\$21,423,362	\$7,200,000	\$0	\$14,223,362	\$0	54.0
SB 22-002 Vol. firefighter resources	4,000,000	4,000,000	0	0	0	0.0
SB 21-113 Firefighting aircraft	3,606,260	3,606,260	0	0	0	16.0
SB 22-206 Disaster preparedness	1,834,418	1,834,418	0	0	0	17.0
HB 22-1274 Sunset school safety	125,032	125,032	0	0	0	0.2
SB 22-077 Interstate LPC compact	115,540	0	115,540	0	0	1.2
HB 22-1210 Sunset DV board	14,919	14,919	0	0	0	0.3
HB 22-1208 Jail data clean-up	14,755	14,755	0	0	0	0.2
SB 22-001 Crime prevention	(10,300,000)	(10,300,000)	0	0	0	(2.0)
HB 22-1326 Fentanyl accountability	(6,864,498)	(6,864,498)	0	0	0	0.2
SB 22-196 Criminal justice health	(1,526,173)	0	(1,739,291)	0	213,118	2.0
HB 22-1318 CO info sharing	(500,000)	0	(500,000)	0	0	0.0
SB 22-145 Resources comm. safety	(99,932)	(99,932)	0	0	0	0.2
SB 22-133 Elected official security	(95,126)	(95,126)	0	0	0	0.7
HB 22-1217 Catalytic converter recs	(94,893)	(94,893)	0	0	0	0.0
SB 22-057 Violent crime brain injury	(65,000)	(65,000)	0	0	0	0.0
SB 22-170 Permissible waste tire fund	(14,050)	0	0	(14,050)	0	0.0
SB 22-150 Indigenous relatives	(11,011)	(11,011)	0	0	0	0.5
TOTAL	\$11,563,603	(\$735,076)	(\$2,123,751)	\$14,209,312	\$213,118	90.5

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

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

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

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

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

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

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

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2022.