

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2023-24

DEPARTMENT OF PUBLIC SAFETY

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

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

PREPARED BY:
GUSTAVO CORTÉS, JBC STAFF
JANUARY 16, 2024

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

TABLE OF CONTENTS

Department Overview	1
Summary: FY 2023-24 Appropriation and Recommendation	2
Prioritized Supplemental Requests.....	4
S1 Retesting of DNA Samples	4
S3 Public safety communications technical correction.....	6
S6 School Security Disbursement Spending Authority	7
S7 Senate Bill 21-156 annualization	8
Previously Approved Interim Supplemental Request	9
ES01 Colorado Nonprofit Security Grant Funding.....	9
Previously Approved Interim Supplemental Request	9
ES02 Migrant Support.....	9
Statewide Common Policy Supplemental Requests.....	10
Appendix A: Numbers Pages.....	A-1

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department of Public Safety consists of six divisions:

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

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

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

The Colorado State Patrol 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: FY 2023-24 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC SAFETY: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB23-214 (Long Bill)	\$664,221,638	\$261,537,243	\$265,818,100	\$68,113,327	\$68,752,968	2,273.3
Other legislation	39,813,265	25,293,451	10,746,491	3,773,323	0	38.5
CURRENT FY 2023-24 APPROPRIATION:	\$704,034,903	\$286,830,694	\$276,564,591	\$71,886,650	\$68,752,968	2,311.8
RECOMMENDED CHANGES						
Current FY 2023-24 Appropriation	\$704,034,903	286,830,694	\$276,564,591	\$71,886,650	\$68,752,968	2,311.8
S1/BA1 Retesting of DNA samples	7,429,528	7,429,528	0	0	0	0.4
S2 CCJJ repeal	(212,869)	(212,869)	0	0	0	(2.5)
S3/BA4 Public Safety comm technical correction	0	0	0	0	0	0.0
S4/BA5 Letternote adjustments	0	0	0	0	0	0.0
S5/BA6 Technical correction for S.B. 23-241	0	0	0	0	0	0.0
S6 School security disbursement spending authority	0	0	0	0	0	0.0
S7 SB 21-156 annualization	(820,000)	(820,000)	0	0	0	0.0
Non-prioritized requests	9,864,778	7,190,118	797,415	1,877,245	0	0.0
Digital trunk radio adjustment	(1,024,950)	(184,410)	(773,568)	(41,671)	(25,301)	0.0
ES1 Nonprofit security funding	1,000,000	1,000,000	0	0	0	0.0
ES2 Migrant support	9,852,200	0	4,926,100	4,926,100	0	4.0
RECOMMENDED FY 2023-24 APPROPRIATION:	\$730,123,590	\$301,233,061	\$281,514,538	\$78,648,324	\$68,727,667	2,313.7
RECOMMENDED INCREASE/(DECREASE)	\$26,088,687	\$14,402,367	\$4,949,947	\$6,761,674	(\$25,301)	1.9
Percentage Change	3.7%	5.0%	1.8%	9.4%	(0.0%)	0.1%
FY 2023-24 EXECUTIVE REQUEST	\$730,420,917	\$301,311,907	\$281,733,019	\$73,722,224	\$73,653,767	2,309.9
Request Above/(Below) Recommendation	\$297,327	\$78,846	\$218,481	(\$4,926,100)	\$4,926,100	(3.8)

Note: This document covers the items highlighted in the table above. The remaining items were discussed in a separate staff supplemental document for the Division of Criminal Justice on January 12, 2024

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 RETESTING OF DNA SAMPLES: The request includes an increase of \$7,458,374 General Fund 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 requested appropriation associated with the additional FTE would annualize to \$101,785 General Fund and 1.0 FTE in 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. Staff recommends approval of the request with modifications to align with the Committee's common policies (eliminating centrally appropriated amounts for new FTE).

S3 PUBLIC SAFETY COMMUNICATION TECHNICAL CORRECTION: The Department requests 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). Staff recommends approval of this request.

S6 SCHOOL SECURITY DISBURSEMENT SPENDING AUTHORITY: The Department requests \$218,481 reappropriated funds spending authority in FY 2023-24 to utilize the remaining balance of the \$6,000,000 that was appropriated for FY 2022-23 pursuant to H.B. 22-1243 (School Security and Behavioral Health Services Funding) and H.B. 22-1120 (School Security Disbursement Program Creation). These bills allow the Department to disburse money to local education providers and eligible nonprofit entities from money credited to the School Security Disbursement Cash Fund, created in H.B. 22-1243. Staff recommends denial of this request.

S7 SENATE BILL 21-156 ANNUALIZATION: The Department requests a General Fund reduction of \$820,000 for the FY 2023-24 annualization of SB 21-156 (Nurse Intake of 911 Call Pilot Grant Program). This program allows the use of nurses in 911 dispatch to help assist incoming 911 calls that do not require emergency medical service and direct those parties to other types of medical care. Staff recommends approval of this request.

NON-PRIORITIZED REQUESTS: The request includes the Department's share of all non-prioritized request amounts that is pending Committee common policy decisions. A summary of all details are summarized in the table below.

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SNP Risk management	\$5,624,006	\$4,558,201	\$0	\$1,065,805	\$0	0.0
SNP OIT Real time billing	5,037,804	3,628,226	732,771	676,807	0	0.0
DPA Annual fleet supplemental	(797,032)	(996,309)	64,644	134,633	0	0.0
TOTAL	\$9,864,778	\$7,190,118	\$797,415	\$1,877,245	\$0	0.0

NPS4 DIGITAL TRUNK RADIO ADJUSTMENT: The request includes a decrease of \$1,024,950 total funds, including \$184,410 General Fund for the Digital Trunk Radio line item appropriations to align with the amount that will be billed based on the calculated rate that is determined by estimated total Office of Public Safety Communications costs and radio utilization per Department.

ES1 NONPROFIT SECURITY FUNDING: The request included a one-time increase of \$1.0 million General Fund in FY 2023-24 for the Colorado Nonprofit Security Grant Program established by H.B. 22-1077 (Colorado Nonprofit Security Grant Program). The Joint Budget Committee approved this request on December 20, 2023 and staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

ES2 MIGRANT SUPPORT: The request included a one-time increase of \$4,926,100 million and 4.0 FTE in FY2023-24 from the Revenue Loss Restoration Cash Fund (Section 24-75-227(2)(a), C.R.S.). The additional reappropriated funds shall be from the Urgent Incident Response Fund (Section 24-33.5-1623 (2), C.R.S.) to provide spending authority from the cash fund. The Joint Budget Committee approved this request on December 20, 2023 and staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

PRIORITIZED SUPPLEMENTAL REQUESTS

S1/BA1 RETESTING OF DNA SAMPLES

	REQUEST	RECOMMENDATION
TOTAL	\$7,458,374	\$7,429,528
FTE	0.6	0.4
General Fund	7,458,374	7,429,528
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: Staff and the Department agree that the request is the result of an unforeseen emergency.

DEPARTMENT REQUEST: The Department request includes an increase of \$7,458,374 General Fund and 0.6 FTE in FY 2023-24 with rollforward authority through FY 2024-25 and FTE annualizing to 1.0 FTE in FY 2024-25. Responding to testing anomalies involving a former DNA scientist at the CBI, these funds would support the review and retesting of an estimated 3,000 DNA samples by an independent third party lab and potential costs associated with post-conviction review process and presenting cases for re-trial. The Department has submitted a related budget amendment for \$101,785 General Fund in FY 2024-25 to support the requested FTE. Based on the request, that position would terminate after three years.

STAFF RECOMMENDATION: Staff recommends approval of the Department's request with modifications to align with the Committee's common polices. Those modifications include: \$37,528 and 0.4 FTE to support the requested Accountant I position based on February 2024 start date, as the position is expected to be filled by end of January 2024.

STAFF ANALYSIS: The CBI Forensic Services Section (FSS) conducts forensic analyses at the request of local and state law enforcement, as well as district attorneys. Relevant to this request, the Section conducts forensic DNA analysis, which is the process of identifying biological evidence in criminal matters with the goal of developing a DNA profiles from evidentiary items for criminal cases. The Section tests approximately 3,400 cases annually.

The CBI recently became aware of anomalies in the forensic testing of one scientist while reviewing a sampling of cases as part of an internal process in Forensic Services. This incident is isolated to one former employee and the Department is confident that it is not a systematic issue within the overall CBI laboratory system. Based on an early assessment, the CBI estimates approximately 3,000 cases require retesting through a third-party laboratory called Bode Technology and Sorenson Forensics. Retesting costs an estimated \$1,000 per case, which equates to \$3.0 million General Fund.

REQUEST

The Department states that the review, testing, and re-trial of these cases will take more than a year. Therefore, the Department is requesting rollforward authority so that any unspent funds from the \$7,458,374 General Fund supplemental request can be spent in FY 2024-25. The CBI is conducting a review of the scientist's full body of work to determine the impact (if any) on court findings on the DNA testing performed by the employee.

In addition to the estimated cost of re-testing, the request includes \$4,392,000 General Fund for FY 2023-24 (to be available through FY 2024-25) to reimburse local district attorneys for costs associated with post-conviction review and retrial. The request states that in cases where the conduct impacted the outcome of a case and would involve contested evidentiary hearings and testimony from DNA experts, it is anticipated that each case would require approximately 40-80 hours of work by local district attorney offices throughout the post-conviction process. These hours include review of the post-conviction motion and the procedural history of the case, including trial transcripts or plea agreements; legal research; drafting post-conviction responses; interviewing witnesses and DNA experts; and preparation for evidentiary hearings. Cases that may be resolved without an evidentiary hearing will take less time. However, this estimate includes only the post-conviction process, and cases that will result in re-trial will require an additional 100-200 hours of work for multiple professionals on each case.

Finally, the request includes \$66,374 General Fund and 0.6 FTE in FY 2023-24, for an Accountant I that was meant to be hired in December 2023, to facilitate the payments to Colorado District Attorneys' offices. The Accountant I position would be required for three years to distribute reimbursement funds to district attorney offices around the state. The Accountant I position will annualize to \$101,785 General Fund and 1.0 FTE in FY 2024-25 and FY 2025-26 for the Committee to consider during figure setting. The Department has requested the salary for the position above the range minimum for an Accountant I position based on challenges hiring similar positions. The Department reports that the requested salary would align with existing staff with similar backgrounds and experience.

While the Department intended to fill the accounting position in December 2023, it has not yet filled the position and is now planning to hire by the end of January 2024.

RECOMMENDATION

Staff recommends approving the Department's request, with minor modifications to align with the Committee's common policies for new FTE. Staff recommends approving a total appropriation of \$7,429,528 General Fund for FY 2023-24, including the requested rollforward authority through FY 2024-25. That request includes the following components:

- \$3.0 million for re-testing by an independent third party (as requested).
- \$4,392,000 for potential reimbursements to district attorneys for post-conviction review and retrial costs.
- \$37,528 and 0.4 FTE to support the requested Accountant I position. Staff has reduced the FTE and appropriation based on a February 2024 start date rather than the December 2023 start date anticipated in the request.
- Consistent with the Committee's common policies, the recommendation also excludes \$7,449 in centrally appropriated amounts associated with the proposed FTE.

The recommendation would annualize to an estimated \$101,785 and 1.0 FTE in FY 2024-25 and FY 2025-26. As the position is proposed as a three-year position, the recommendation assumes that it would terminate at the end of FY 2025-26.

S3/BA4 PUBLIC SAFETY COMMUNICATIONS TECHNICAL CORRECTION

	REQUEST	RECOMMENDATION
TOTAL	\$0	\$0
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: Staff and the Department agree that the request is the result of a technical error in calculating the original appropriation.

DEPARTMENT REQUEST: The Department requests 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).

STAFF RECOMMENDATION: Staff recommends approval of the request.

STAFF 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.

S6 SCHOOL SECURITY DISBURSEMENT SPENDING AUTHORITY

	REQUEST	RECOMMENDATION
TOTAL	\$218,481	\$0
FTE	0	0
General Fund	0	0
Cash Funds	0	0
Reappropriated Funds	218,481	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **NO**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC Staff does not agree that this request meets supplemental criteria. The request says that the Department discovered that it does not have rollforward spending authority for this FY22-23 appropriation in FY23-24. The bill was passed in 2022 and the appropriations clause clearly does not provide rollforward spending authority for this appropriation. Staff does not think that an incorrect reading of the appropriations clause constitutes new information or an unforeseen contingency.

DEPARTMENT REQUEST: The Department requests \$218,481 reappropriated funds spending authority in FY 2023-24 to utilize the remaining balance of the \$6,000,000 that was appropriated pursuant to H.B. 22-1243 (School Security and Behavioral Health Services Funding) and H.B. 22-1120 (School Security Disbursement Program Recreation). These bills allow DPS to disburse money to local education providers and eligible nonprofit entities from money credited to the School Security Disbursement Cash Fund, created in H.B. 22-1243.

STAFF RECOMMENDATION: Staff recommends denial of the request because it does not meet supplemental criteria. However, if the committee chooses to approve this request, staff recommends that they approve a cash fund appropriation in the amount requested, rather than reappropriated funds. This cash fund appropriation would come from the School Security Disbursement Program Cash Fund.

STAFF ANALYSIS: House Bill 22-1120 recreates the School Security Disbursement Program in the Department of Public Safety (DPS) from the original program created in S.B. 18-269 that repealed July 1, 2021. The program provides funding to local education providers and eligible nonprofit entities to improve security in public schools. The Department was appropriated \$6.0 million for this program in FY22-23, but only awarded about \$5.8 million. The requested spending authority would allow the department to award the remainder of \$218,481 in FY 2023-24.

S7 SENATE BILL 21-156 ANNUALIZATION

	REQUEST	RECOMMENDATION
TOTAL	(\$820,000)	(\$820,000)
FTE	0	0
General Fund	(820,000)	(820,000)
Cash Funds	0	0
Reappropriated Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: Staff and the Department agree that the request is the result of a technical error in the original appropriation.

DEPARTMENT REQUEST: The Department requests a General Fund reduction of \$820,000 for the FY 2023-24 annualization of SB 21-156 (Nurse Intake of 911 Call Pilot Grant Program), which was inadvertently overlooked during the FY 2023-24 budget process. This program allowed the use of nurses in 911 dispatch to help assist incoming 911 calls that do not require emergency medical service and direct those calls to other types of medical care. The request is consistent with the fiscal note for the bill.

STAFF RECOMMENDATION: Staff recommends approval of this request, as the grant amount of \$820,000 General Funds should have been annualized out of the budget with the repeal of the program. Otherwise, the Department will restrict \$820,000 General Fund in FY 2023-24 until supplemental action removes the funding from the line item.

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL REQUEST**ES01 COLORADO NONPROFIT SECURITY GRANT FUNDING**

	REQUEST	APPROVED
TOTAL	\$1,100,000	\$1,000,000
FTE	0	0
General Fund	1,100,000	1,000,000
Cash Funds	0	0
Federal Funds	0	0

DEPARTMENT REQUEST: The Department requested an increase of \$1.1 million General Fund and 1.5 FTE in FY 2023-24 for the Colorado Nonprofit Security Grant Program established by H.B. 22-1077 (Colorado Nonprofit Security Grant Program).

SUMMARY: The Department narrative includes an increase of \$1.1 million General Fund and 1.5 FTE for the remaining six months of FY 2023-24 and \$197,665 General Fund and 2.0 FTE in FY 2024-25 and ongoing. The Department states that the request is the result of an increase in immediate security needs due to a heightened threat environment related to world events that have arisen during the legislative interim.

For an in-depth look at this supplemental request, see the interim supplemental document presented by JBC staff analyst Emily Hansen on December 20, 2023:

<https://leg.colorado.gov/sites/default/files/pubsaf1331-12-20-23.pdf>

COMMITTEE ACTION: The Joint Budget Committee approved this emergency supplemental request of \$1,000,000 General Fund on December 20, 2023. Staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL REQUEST**ES02 MIGRANT SUPPORT**

	REQUEST	APPROVED
TOTAL	\$5,000,000	\$9,852,200
FTE	4.0	4.0
General Fund	0	0
Cash Funds	5,000,000	4,926,100
Reappropriated Funds	0	4,926,100
Federal Funds	0	0

DEPARTMENT REQUEST: The request included a one-time of \$5.0 million federal funds and 4.0 FTE in FY 2023-24 to the Department to provide grants to community-based organizations providing services to people migrating to Colorado. The request overview indicates 4.5 FTE, but all calculation information related to the request reflects 4.0 FTE.

SUMMARY: The Executive Branch requested an appropriation of \$5.0 million federal funds to the Urgent Incident Response (UIR) Fund to reimburse the Division of Homeland Security and Emergency Management for grants to community-based organizations that support people arriving to the state. The emergency supplemental budget request is expected to support an additional 4.0 FTE, with the remainder of funds used to reimburse the Division of Homeland Security and Emergency Management for grants to community-based organizations that provide services to individuals who have recently migrated to Colorado.

The committee approved staff recommendation consistent with the Committee’s common policies, the recommendation also excludes \$73,900 in centrally appropriated amounts associated with the proposed FTE.

For an in-depth look at this supplemental request, see the briefing document presented by JBC staff analyst Emily Hansen on December 20, 2023:

<https://leg.colorado.gov/sites/default/files/pubsaf1331-12-20-23.pdf>

COMMITTEE ACTION: The Joint Budget Committee approved this emergency supplemental request of \$4,926,100 and 4.0 FTE on December 20, 2023. Staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

The request includes a total increase of \$8.8 million total funds, including \$7.0 million General Fund, for statewide common policy requests. The staff recommendation is pending Committee action on common policies. Detail is provided in the table below.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
DPA Risk funding adjustment	\$5,624,006	\$4,558,201	\$0	\$0	\$0	0.0
DPA Annual fleet vehicle supplemental	(797,032)	(996,309)	64,644	134,633	0	0.0
DPA Real time billing	5,037,804	3,628,226	732,771	676,807	0	0.0
Digital trunk radio adjustment	(1,024,950)	(184,410)	(773,568)	(41,671)	(25,301)	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$8,839,828	\$7,005,708	\$23,847	\$769,769	(\$25,301)	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff will include the corresponding appropriations in the Department's supplemental bill based on Committee action on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

The Committee should note that the common policy for the Digital Trunk Radio system is actually set in the Department of Public Safety. However, at the time of this writing, staff had not received the official prioritized request for that system. Staff will return to the Committee with a “comeback” to present that common policy request.

APPENDIX A: NUMBERS PAGES

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

DEPARTMENT OF PUBLIC SAFETY
Stan Hilkey, Executive Director

S01 Retesting of DNA Samples

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>11,338,674</u>	<u>12,389,021</u>	<u>48,000</u>	<u>30,346</u>	<u>12,419,367</u>
FTE	135.5	133.4	0.6	0.4	133.8
General Fund	2,559,727	2,617,091	48,000	30,346	2,647,437
Cash Funds	905,202	930,206	0	0	930,206
Reappropriated Funds	7,873,745	8,841,724	0	0	8,841,724
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>24,401,997</u>	<u>28,728,601</u>	<u>6,436</u>	<u>0</u>	<u>28,728,601</u>
General Fund	8,060,159	9,041,331	6,436	0	9,041,331
Cash Funds	14,811,227	16,301,457	0	0	16,301,457
Reappropriated Funds	1,530,611	3,041,547	0	0	3,041,547
Federal Funds	0	344,266	0	0	344,266
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>191</u>	<u>0</u>	<u>0</u>
General Fund	0	0	191	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 Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
Short-term Disability	<u>249,221</u>	<u>273,999</u>	<u>68</u>	<u>0</u>	<u>273,999</u>
General Fund	80,933	87,175	68	0	87,175
Cash Funds	153,500	158,189	0	0	158,189
Reappropriated Funds	14,788	25,322	0	0	25,322
Federal Funds	0	3,313	0	0	3,313
S.B. 04-257 Amortization Equalization Disbursement	<u>7,932,299</u>	<u>9,214,993</u>	<u>2,125</u>	<u>0</u>	<u>9,214,993</u>
General Fund	2,584,181	2,917,574	2,125	0	2,917,574
Cash Funds	4,869,020	5,338,376	0	0	5,338,376
Reappropriated Funds	479,098	848,319	0	0	848,319
Federal Funds	0	110,724	0	0	110,724
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>7,932,299</u>	<u>9,214,993</u>	<u>2,125</u>	<u>0</u>	<u>9,214,993</u>
General Fund	2,584,181	2,917,574	2,125	0	2,917,574
Cash Funds	4,869,020	5,338,376	0	0	5,338,376
Reappropriated Funds	479,098	848,319	0	0	848,319
Federal Funds	0	110,724	0	0	110,724
Operating Expenses	<u>802,215</u>	<u>544,060</u>	<u>7,429</u>	<u>7,182</u>	<u>551,242</u>
General Fund	59,456	16,343	7,429	7,182	23,525
Cash Funds	263,998	7,685	0	0	7,685
Reappropriated Funds	478,761	520,032	0	0	520,032
Federal Funds	0	0	0	0	0

(5) COLORADO BUREAU OF INVESTIGATION

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
(C) Laboratory and Investigative Services					
District Attorney Reimbursement	<u>4,392,000</u>	<u>4,392,000</u>	<u>4,392,000</u>		
General Fund	4,392,000	4,392,000	4,392,000		
DNA Testing and Reimbursement	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>		
General Fund	3,000,000	3,000,000	3,000,000		
Total for S01 Retesting of DNA Samples	52,656,705	60,365,667	7,458,374	7,429,528	67,795,195
<i>FTE</i>	<u>135.5</u>	<u>133.4</u>	<u>0.6</u>	<u>0.4</u>	<u>133.8</u>
General Fund	15,928,637	17,597,088	7,458,374	7,429,528	25,026,616
Cash Funds	25,871,967	28,074,289	0	0	28,074,289
Reappropriated Funds	10,856,101	14,125,263	0	0	14,125,263
Federal Funds	0	569,027	0	0	569,027

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

S03 Public safety comm tech correction

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>11,338,674</u>	<u>12,389,021</u>	<u>124,997</u>	<u>124,997</u>	<u>12,514,018</u>
FTE	135.5	133.4	1.0	1.0	134.4
General Fund	2,559,727	2,617,091	0	0	2,617,091
Cash Funds	905,202	930,206	0	0	930,206
Reappropriated Funds	7,873,745	8,841,724	124,997	124,997	8,966,721
Federal Funds	0	0	0	0	0

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(D) Office of Public Safety Communications

Administration	<u>0</u>	<u>20,933,829</u>	<u>(124,997)</u>	<u>(124,997)</u>	<u>20,808,832</u>
FTE	0.0	50.5	(1.0)	(1.0)	49.5
General Fund	0	7,200,000	0	0	7,200,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	13,733,829	(124,997)	(124,997)	13,608,832
Federal Funds	0	0	0	0	0

Total for S03 Public safety comm tech correction	11,338,674	33,322,850	0	0	33,322,850
FTE	<u>135.5</u>	<u>183.9</u>	<u>0.0</u>	<u>0.0</u>	<u>183.9</u>
General Fund	2,559,727	9,817,091	0	0	9,817,091
Cash Funds	905,202	930,206	0	0	930,206
Reappropriated Funds	7,873,745	22,575,553	0	0	22,575,553
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

S06 School security disbursement spending auth

(1) EXECUTIVE DIRECTOR'S OFFICE

(C) Office of School Safety

School Security Disbursement Program	<u>0</u>	<u>16,000,000</u>	<u>218,481</u>	<u>0</u>	<u>16,000,000</u>
General Fund	0	16,000,000	0	0	16,000,000
Cash Funds	0	0	218,481	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S06 School security disbursement spending auth	0	16,000,000	218,481	0	16,000,000
<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	16,000,000	0	0	16,000,000
Cash Funds	0	0	218,481	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
--	----------------------	-----------------------------	--------------------------------	----------------------------	------------------------------------

S07 Annualization of SB 21-156 nurse intake of 911 calls

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(C) Office of Preparedness

Program Administration	<u>13,671,776</u>	<u>3,580,741</u>	<u>(820,000)</u>	<u>(820,000)</u>	<u>2,760,741</u>
FTE	7.8	15.2	0.0	0.0	15.2
General Fund	2,921,429	2,957,969	(820,000)	(820,000)	2,137,969
Cash Funds	4,968,828	0	0	0	0
Reappropriated Funds	5,781,519	0	0	0	0
Federal Funds	0	622,772	0	0	622,772

Total for S07 Annualization of SB 21-156 nurse intake of 911 calls	13,671,776	3,580,741	(820,000)	(820,000)	2,760,741
<i>FTE</i>	<u>7.8</u>	<u>15.2</u>	<u>0.0</u>	<u>0.0</u>	<u>15.2</u>
General Fund	2,921,429	2,957,969	(820,000)	(820,000)	2,137,969
Cash Funds	4,968,828	0	0	0	0
Reappropriated Funds	5,781,519	0	0	0	0
Federal Funds	0	622,772	0	0	622,772

Totals Excluding Pending Items					
PUBLIC SAFETY					
TOTALS for ALL Departmental line items	883,285,464	704,034,903	6,856,855	6,609,528	710,644,431
<i>FTE</i>	<u>1,867.9</u>	<u>2,311.8</u>	<u>0.6</u>	<u>0.4</u>	<u>2,312.2</u>
General Fund	211,695,729	286,830,694	6,638,374	6,609,528	293,440,222
Cash Funds	228,284,107	276,564,591	218,481	0	276,564,591
Reappropriated Funds	48,507,314	71,886,650	0	0	71,886,650
Federal Funds	394,798,314	68,752,968	0	0	68,752,968