

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2020-21

DEPARTMENT OF PUBLIC SAFETY

(All divisions *except* the Executive Director's Office and the
Division of Criminal Justice)

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CONTENTS

Department Overview	1
Department Budget: Recent Appropriations.....	2
Department Budget: Graphic Overview	3
General Factors Driving the Budget.....	5
Summary: FY 2019-20 Appropriation & FY 2020-21 Request	9

ISSUES

R3 State Recovery Section	13
School Safety Programs.....	16

APPENDICES

A. Numbers Pages.....	22
B. Recent Legislation Affecting Department Budget	53
C. Update on Long Bill Footnotes and Requests for Information.....	55
D. Department Annual Performance Report	57
E. RFI Response: Disaster Emergency Fund	58

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OVERVIEW

The Department of Public Safety consists of six divisions:

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

This briefing covers all divisions *except* the Executive Director's Office and Division of Criminal Justice. It also covers the School Safety Resource Center, which is located in the Executive Director's Office.

The Colorado State Patrol is responsible for the safe and efficient movement of motor vehicle traffic on the State's 8,400 miles of highways and 57,000 miles of county roadways. The State Patrol enforces motor vehicle laws, assists motorists in need, ensures compliance at Ports of Entry, conducts automotive and motor carrier safety checks, investigates traffic accidents, provides state capitol security, and oversees the transportation of hazardous materials.

The Division of Fire Prevention and Control is tasked with fire code enforcement, training, and certification, as well as wildfire preparedness, response, suppression, coordination, and management. The Colorado Fire Commission is a new addition to the Division. Created through SB19-040, the Fire Commission is charged with developing an accurate understanding of Colorado's fire problems and the best ways to deal with them. The Commission will be repealed on September 1, 2024, and is subject to a sunset review.

The Colorado Bureau of Investigation assists state and local law enforcement, when requested, in investigating crime and enforcing criminal laws. The Bureau also maintains fingerprint records and DNA profiles, oversees the statewide crime reporting program, and operates forensic laboratories that analyze fingerprints, DNA, toxicology, and other evidence.

The Division of Homeland Security and Emergency Management consists of three offices: Office of Emergency Management, Office of Prevention and Security, and Office of Preparedness. The Division is tasked with consolidating and restructuring the state's homeland security and disaster preparedness and response functions through better coordination of emergency management and homeland security entities in the state.

The School Safety Resource Center provides consultation, resources, training, and technical assistance to Colorado schools and local agencies. These programs are designed to foster safe and secure learning environments, positive school climates, and early intervention to prevent crisis situations.

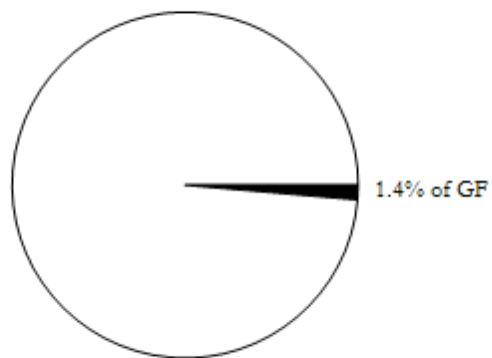
DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 *
General Fund	\$124,687,644	\$184,815,705	\$166,108,148	\$165,591,562
Cash Funds	200,795,010	217,279,782	238,609,816	238,854,927
Reappropriated Funds	40,845,123	43,455,354	52,591,767	47,827,281
Federal Funds	56,766,887	69,838,616	70,080,226	70,038,482
TOTAL FUNDS	\$423,094,664	\$515,389,457	\$527,389,957	\$522,312,252
Full Time Equiv. Staff	1,802.5	1,854.3	1,904.1	1,912.5

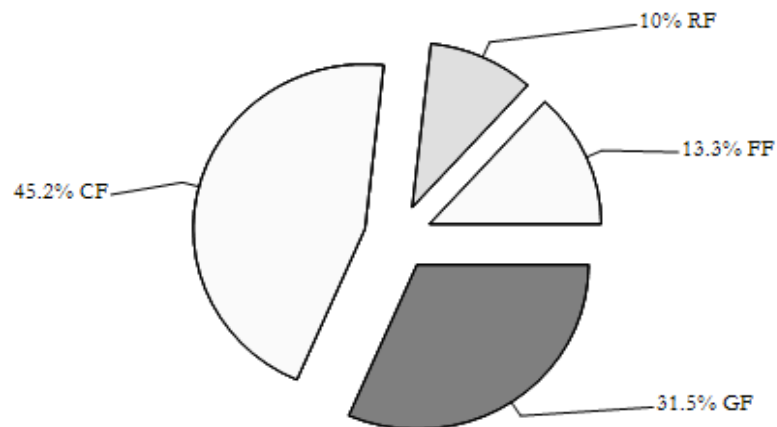
*Requested appropriation

DEPARTMENT BUDGET: GRAPHIC OVERVIEW

**Department's Share of Statewide
General Fund**

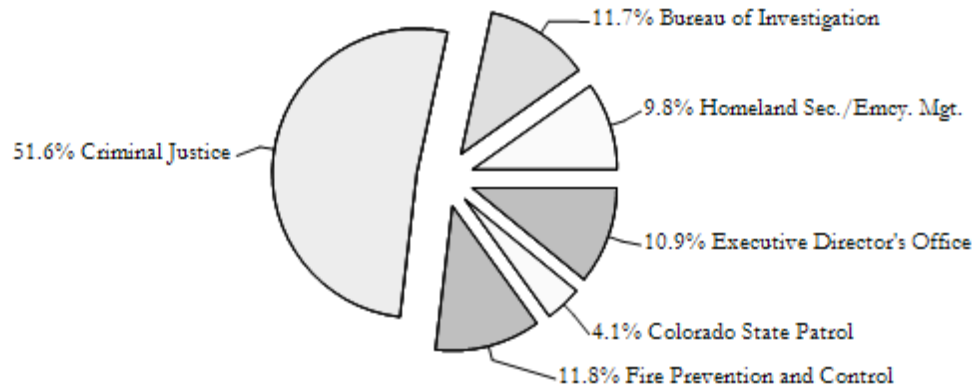


Department Funding Sources

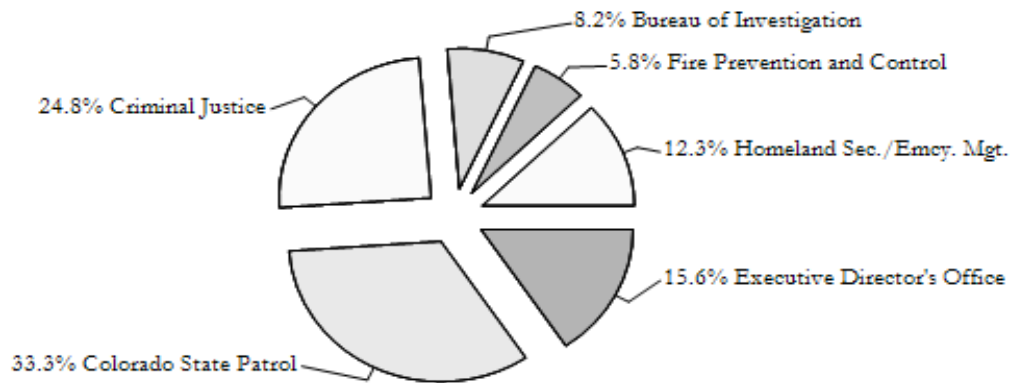


All charts are based on the FY 2019-20 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



All charts are based on the FY 2019-20 appropriation.

GENERAL FACTORS DRIVING THE BUDGET

HIGHWAY SUPERVISION AND THE HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) is the primary source of state highway funds in Colorado and the primary revenue source for the Colorado State Patrol. HUTF revenues include gas and special-fuel taxes, driver's license fees, motor vehicle title and registration fees, fines, license plate fees, and passenger-mile taxes. Section 18 of Article X of the Colorado Constitution, requires HUTF revenues to be used exclusively for the construction, maintenance, and supervision of state public highways, and associated administrative costs.

Prior to appropriating HUTF revenue for construction and maintenance of highways, the General Assembly appropriates HUTF revenues to the Department of Public Safety for highway related administrative and supervisory functions performed by the Colorado State Patrol. The distribution of HUTF to the State Patrol is taken "off-the-top," before the statutory formula allocation of HUTF to the cities, counties, and the State Highway Fund. Pursuant to Section 43-4-201 (3)(a)(I), C.R.S., Off-the-Top appropriations are limited to a 6.0 percent annual growth from the prior year's total HUTF appropriation, and may not exceed 23.0 percent of the total prior fiscal year HUTF revenue. After the Off-the-Top share is disbursed, the remaining HUTF revenues are all distributed to cities, counties, and the State Highway Fund.

The table below provides information regarding the FY 2019-20 base and the FY 2020-21 request for HUTF Off-the-Top funding. As reflected in the table below, the FY 2020-21 request totaling \$169,405,506 represents a 2.7 percent increase over the previous year, which falls well within the 6.0 percent growth limit.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2019-20 HUTF Off-the-Top Appropriations Base	\$164,955,334	
6.0 Percent Allowable Growth	9,897,320	
FY 2020-21 HUTF Off-the-Top Appropriations Limit	\$174,852,654	6.00%
FY 2020-21 HUTF Off-the-Top Request		
Department of Public Safety, Colorado State Patrol (Long Bill Operating Budget)	\$169,405,506	2.70%
Over/(Under) FY 2019-20 Off-the-Top Appropriations Limit	(\$5,447,148)	

The following table shows the annual Off-the-Top appropriations for the past 10 years as a percentage of the total HUTF disbursements. In FY 2018-19, the Off-the-Top share was 13.1 percent, well below the 23.0 percent limit.

HUTF OFF-THE-TOP				
FISCAL YEAR	TOTAL HUTF DISBURSEMENTS	OFF-THE-TOP APPROPRIATION	OFF-THE-TOP AS PERCENTAGE OF TOTAL	OFF-THE TOP ANNUAL GROWTH
2018-19	\$1,184,309,683	\$155,849,329	13.13%	5.49%
2017-18	1,187,113,439	147,739,957	12.91%	4.90%
2016-17	1,144,154,133	140,842,639	11.45%	0.98%
2015-16	1,230,565,437	139,480,275	13.73%	5.52%
2014-15	1,016,132,141	132,177,495	13.62%	2.10%
2013-14	970,648,129	129,453,949	13.81%	5.93%
2012-13	937,521,652	122,201,987	12.95%	3.23%
2011-12	943,308,715	118,373,276	12.62%	-0.66%
2010-11	938,352,968	119,162,985	12.94%	5.16%

STATE PATROL TROOPER PAY AND FTE

A significant driver of the Colorado State Patrol and Off-the-Top budget is salaries for Troopers. Pursuant to Section 24-50-104 (1)(III)(A), C.R.S., salaries for Colorado State Troopers must be at least 99.0 percent of the actual average salary paid by the top three law enforcement agencies in Colorado with more than 100 commissioned officers.

Each year, the Department of Personnel produces a Total Compensation Report on market findings for the appropriate pay level for the State Patrol Trooper classifications. This report is used to determine if adjustments to the salary ranges for the various Trooper classes are needed in order to comply with statute. As a result, Troopers often receive a salary survey increase that is higher than other state employees. However, in the last two fiscal years the salary increase has been consistent with other state employees.

TROOPER SALARY SURVEY INCREASES		
FISCAL YEAR	TROOPERS	STATE EMPLOYEES
FY 2019-20	3.0%	3.0%
FY 2018-19	3.0%	3.0%
FY 2017-18	6.2%	1.0%
FY 2016-17	6.6%	0.0%
FY 2015-16	3.6%	1.0%
FY 2014-15	7.0%	2.5%

LABORATORY AND INVESTIGATIVE SERVICES

The Colorado Bureau of Investigation (CBI) provides information technology, laboratory, and investigative services to more than 300 police departments, sheriff's offices, district attorneys and state agencies in Colorado 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. Agents and analysts provide criminal investigative services involving a wide range of crimes including homicide, arson, officer-involved uses of force, sexual assault, cybercrime, fraud, identity theft, gaming violations, public corruption, human trafficking operations, and organized

criminal enterprises. The CBI is also required to assist any district attorney with preparing the prosecution of any criminal case in which the CBI had participated in the investigation of such case. As such, CBI does not have direct control over the number of submissions to its laboratories by local enforcement agencies.

CBI's laboratory services and budget have increased in recent years due to legislation passed by the General Assembly. House Bill 14-1340 (State Toxicology Laboratory) requires the CBI to operate a state toxicology laboratory and to assist local law enforcement agencies in the enforcement of laws for driving under the influence of alcohol or drugs. Due to the increase in required laboratory services, the General Assembly authorized expansion of the Pueblo and Denver/Arvada labs to accommodate growing caseloads. Most recently, CBI expanded its laboratory services to provide toxicology testing at no cost to state and local law enforcement agencies. These agencies previously had to pay a fee for these services.

The table below illustrates the workload for CBI laboratory services. The number of total laboratory specimens analyzed has increased by 13.1 percent from 121,231 in FY 2014-15 to 137,107 in FY 2018-19.

COLORADO BUREAU OF INVESTIGATION WORKLOAD MEASURES						
ACTIVITY	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 ACTUAL	FY 18-19 ACTUAL	AVERAGE ANNUAL GROWTH
Total Laboratory Specimens Analyzed	121,231	137,554	163,972	167,248	137,107	4.2%
Total Civil Fingerprint and Name Checks	502,173	546,014	555,368	588,503	571,930	3.4%
Total Criminal Fingerprints Processed	240,024	224,340	233,148	240,905	236,232	-0.3%
Total Instant Criminal Background Checks	325,085	372,386	362,346	369,478	334,677	1.1%

The Colorado Crime Information Center (CCIC) provides information to law enforcement agencies on warrants, case status, stolen property, registrations, known offenders, and drivers' 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, criminal background checks, and fingerprint-based criminal background checks.

The CCIC also operates the State's InstaCheck criminal background check program for the firearms industry. In calendar year 2018 there were 347,095 background checks for firearms transactions, averaging approximately 29,000 a month. Through September 2019, InstaCheck has processed 244,992 transactions. Demand for these types of background checks peaks during the holiday season and after high profile, active shooter events. Overall, the volume of information requests, information technology enhancement needs, scientific equipment needs, and the expansion of statutory requirements drive the CCIC budget.

DISASTER RESPONSE AND RECOVERY

While disasters are becoming increasingly costly, the most significant budget impacts are to cash funds that are not reflected in the Department's budget, such as the Disaster Emergency Fund (DEF). In order to provide flexibility to the Department in responding to emergencies, many of the cash funds the Department relies on are continuously appropriated. The majority of funding is in the Disaster

Emergency Fund, but the Department has a number of other cash funds, such as the Wildfire Preparedness Fund, the Emergency Fire Fund, the Colorado Firefighting Air Corps Cash Fund, and others that are continuously appropriated.

While the most significant disaster response and recovery costs are incurred by the DEF, the impact of disasters have resulted in impacts to the Department's budget in following years. For example, following the large wildfires in 2012 and 2013, the General Assembly passed Senate Bill 14-164 (Maximize Aerial Firefighting and Analytical Capacity). The bill required the Division of Fire Prevention and Control (DFPC) to acquire and contract for aerial firefighting resources for the Colorado Firefighting Air Corps (CFAC) and operate a Center of Excellence on technology, tactics, and economics of aerial firefighting resources employed by CFAC. The bill added 19.3 FTE to DFPC. In addition, H.B. 14-1336 (Long Bill) appropriated \$19.7 million to the Department for this purpose. While the appropriation has annualized down to \$8.9 million General Fund in FY 2018-19, it remains a significant portion of the Division's General Fund appropriations.

Recent disasters have led to requests for the Division of Homeland Security and Emergency Management. Following the 2013 floods, the Department requested \$50.0 million General Fund over four years (FYs 2017-18 through 2020-21) for flood recovery efforts. For FY 2019-20 the Department submitted and the Committee approved a \$1.4 million request to increase the Division's General Fund appropriation for the operations of the emergency management program.

SUMMARY: FY 2019-20 APPROPRIATION & FY 2020-21 REQUEST

DEPARTMENT OF PUBLIC SAFETY (EDO Special Programs, Colorado State Patrol, DFPC, CBI, DHSEM)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 APPROPRIATION:						
SB 19-207 (Long Bill)	\$313,263,120	\$62,358,749	\$195,774,796	\$20,943,539	\$34,186,036	1,702.6
Other legislation	3,291,520	564,474	2,222,035	505,011	0	9.3
TOTAL	\$316,554,640	\$62,923,223	\$197,996,831	\$21,448,550	\$34,186,036	1,711.9
FY 2020-21 REQUESTED APPROPRIATION:						
FY 2019-20 Appropriation	\$316,554,640	\$62,923,223	\$197,996,831	\$21,448,550	\$34,186,036	1,711.9
R2 Additional resources for school safety	371,695	0	371,695	0	0	4.0
R3 State recovery section	253,640	253,640	0	0	0	4.0
R5 Technical correction for HB 19-1275	(27,710)	0	(27,710)	0	0	0.0
R6 Fire inspector overtime compensation	141,523	0	113,238	28,285	0	0.0
R7 Fire prevention and control consolidation	(144,336)	(144,336)	0	0	0	0.0
R8 Adjust funding for early completion of fire system	(573,404)	(573,404)	0	0	0	(0.5)
R10 Reduce unused disaster emergency fund flood recovery	(3,665,918)	(1,832,959)	(1,832,959)	0	0	0.0
R11 Reduce unused state patrol spending authority	(800,000)	0	0	(800,000)	0	0.0
R12 Reduce motor vehicle recyclers spending authority	(70,322)	0	(70,322)	0	0	(1.0)
R13 Office of prevention and security consolidation	(8,319)	0	(8,319)	0	0	0.0
R15 Remove unused emergency management spending authority	(10,988)	0	(10,988)	0	0	0.0
R17 Reduce unused spending authority in facility inspection	(144,336)	0	0	(144,336)	0	0.0
R18 Medical marijuana database funding efficiency	(16,000)	0	0	(16,000)	0	0.0
R19 SB 17-096 technical correction	(16,224)	0	(16,224)	0	0	(0.3)
Annualize prior year budget actions	4,360,735	907,594	3,164,147	199,937	89,057	2.0
Non-prioritized decision items	539,922	28,067	558,437	(27,254)	(19,328)	0.0
Technical adjustment	0	0	65,068	(45,881)	(19,187)	0.3
Annualize prior year legislation	(1,878,992)	(117,493)	(1,331,707)	(443,825)	14,033	(1.3)
Indirect cost assessment	(2,635,070)	0	(2,341,731)	(287,837)	(5,502)	0.0
TOTAL	\$312,230,536	\$61,444,332	\$196,629,456	\$19,911,639	\$34,245,109	1,719.1
INCREASE/(DECREASE)	(\$4,324,104)	(\$1,478,891)	(\$1,367,375)	(\$1,536,911)	\$59,073	7.2
Percentage Change	(1.4%)	(2.4%)	(0.7%)	(7.2%)	0.2%	0.4%

R2 ADDITIONAL RESOURCES FOR SCHOOL SAFETY: The request includes a total increase of \$453,987 cash fund spending authority and 4.0 FTE to serve as field staff for the School Safety Resource Center (SSRC) in the northeast, southeast, northwest, and southwest regions of the state. The request would allow the SSRC to continue the work authorized by the Joint Budget Committee in a June 2019 supplemental request.

R3 STATE RECOVERY SECTION: The request includes a total of \$314,722 General Fund and 4.0 Full-time Equivalent (FTE) for the Division of Homeland Security and Emergency Management's Office of Emergence Management. The requested FTE would allow the State Recovery Section to meet its state and federal recovery responsibilities. Specifically, it would increase the section's capability to work with limited capacity jurisdictions to develop more comprehensive recovery plans.

R5 TECHNICAL CORRECTION FOR H.B. 19-1275: *This request will be discussed by JBC staff member Vance Roper in the briefing for the Executive Director's Office and the Division of Criminal Justice.*

R6 FIRE INSPECTOR OVERTIME COMPENSATION: The request includes \$141,523 total funds (\$113,238 various cash funds and \$28,285 reappropriated funds) in FY 2020-21 and thereafter to compensate fire inspectors for overtime work. The request represents the impact of a FY 2019-20 emergency supplemental request, which allowed the Department to maintain compliance with the Federal Fair Labor and Standards Act. The current request represents a 76.8 percent reduction from the emergency supplemental request amount, which provided \$479,173 in retroactive overtime pay and \$131,507 in FY 2019-20 overtime pay.

R7 FIRE PREVENTION AND CONTROL LINE ITEM CONSOLIDATION: The Department requests the consolidation of the following Division of Fire Prevention and Control line items: Personal Services, Operating Expenses, and Wildland Fire Management Services. These line items would be combined into a single line item called "Fire Management Services," beginning in FY 2020-21. The Department requests an associated \$144,336 cut (1.0 percent) to General Fund appropriations for the new line item.

R8 ADJUST FUNDING FOR EARLY COMPLETION OF FIRE SYSTEM: The Department requests an ongoing reduction of \$573,404 General Fund and 0.5 FTE in FY 2020-21 and future fiscal years to reflect the completion of the Colorado Wildland Fire Prediction and Decision Support System. The department requests continuation funding of \$34,000 General Fund for system maintenance costs.

R10 REDUCE UNUSED DISASTER EMERGENCY FUND FLOOD RECOVERY: The Department requests a base reduction of \$3,665,918 in FY 2020-21, split evenly between General Fund and cash fund spending authority from the Disaster Emergency Fund. The change reflects anticipated need levels.

R11 REDUCE COLORADO STATE PATROL SPENDING AUTHORITY: The Department requests a decrease of \$800,000 reappropriated funds in FY 2020-21 to accurately reflect the need for traffic control in construction and maintenance zones.

R12 MOTOR VEHICLE RECYCLERS SPENDING AUTHORITY REDUCTION: The Department requests a base budget reduction of \$70,322 cash funds and 1.0 FTE in FY 2020-21 and beyond. The Department no longer requires the appropriations provided by SB 07-070.

R13 DHSEM OFFICE OF PREVENTION AND SECURITY CONSOLIDATION: The Department requests a base budget reduction of \$8,319 cash funds spending authority in FY 2020-21 and beyond to consolidate the personal services and operating expenses line items into a Program Administration line item.

R15 REMOVE UNUSED EMERGENCY MANAGEMENT SPENDING AUTHORITY: The Department requests a base budget reduction of \$10,998 cash funds spending authority in FY 2020-21 and beyond to eliminate appropriations from the DHSEM Office of Emergency Management's Preparedness Grants and Training cash fund. DHSEM does not charge a fee for training, so there is no revenue source to support the spending authority.

R17 REMOVE UNUSED SPENDING AUTHORITY IN FACILITY INSPECTION: The Department requests an on-going reduction of \$144,336 reappropriated funds in FY 2020-21 and future years to reflect unused spending authority associated with an Interagency Agreement between DFPC and the Colorado Department of Public Health and Environment (CDPHE) and the Health Facilities and Emergency Medical Services Division.

R18 MEDICAL MARIJUANA DATABASE FUNDING EFFICIENCY: The Department requests a reduction of \$16,000 reappropriated funds pursuant to HB 10-1284 (Concerning the Regulation of Medical Marijuana). The funding was established for software maintenance costs associated with inter-department network interfaces that made information available to law enforcement and criminal justice agencies. The Department has determined that these costs are no longer necessary.

R19 SB 17-096 TECHNICAL CORRECTION: The Department requests a base reduction of \$16,224 cash funds spending authority and 0.3 FTE in FY 2020-21 and beyond to correct the DHSEM's Office of Preparedness Program Administration cash fund appropriation. The appropriation includes funding for the Reserve Peace Officer Academy Grant Program, which was repealed July 1, 2019.

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

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year salary survey	\$4,435,036	\$907,594	\$3,238,448	\$199,937	\$89,057	0.0
FY 19-20 R2 State Patrol Civilian and Uniform Staff	27,162	0	27,162	0	0	2.0
FY 19-20 R4 Additional Resources Fire and Life	317	0	317	0	0	0.0
FY 19-20 BA2 Criminal History Record	0	0	0	0	0	0.0
FY 19-20 R6 E470 Spending Authority	(21,780)	0	(21,780)	0	0	0.0
FY 19-20 R05 Marijuana Cash Tax Funds for Toxicology	(80,000)	0	(80,000)	0	0	0.0
TOTAL	\$4,360,735	\$907,594	\$3,164,147	\$199,937	\$89,057	2.0

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

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DPA Annual fleet vehicle request	\$539,922	\$28,067	\$558,437	\$(27,254)	\$(19,328)	0.0
TOTAL	\$539,922	\$28,067	\$558,437	\$(27,254)	\$(19,328)	0.0

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

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

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB18-200 PERA	\$743,090	\$160,337	\$536,134	\$32,586	\$14,033	0.0
SB 19-040 Establish Colorado Fire Commission	73,371	73,371	0	0	0	0.2
HB 19-1230 Marijuana Hospitality Establishment	3,536	0	0	3,536	0	0.0
SB 19-061 Breathing Apparatus Testing	3,502	3,502	0	0	0	0.1
SB 19-061 Breathing Apparatus Testing	(4,703)	(4,703)	0	0	0	0.0
HB 19-1275 Increased Eligibility Criminal Records	(106,215)	0	(106,215)	0	0	0.0
HB 19-1242 Board of Pharmacy	(111,626)	0	(111,626)	0	0	(0.6)
SB 19-020 Wildfire Airspace Control System	(350,000)	(350,000)	0	0	0	0.0
HB 19-1073 Law Enforcement Info Sharing	(979,947)	0	(500,000)	(479,947)	0	(0.7)
SB 19-179 Enhance School Safety	(1,150,000)	0	(1,150,000)	0	0	(0.3)
TOTAL	(\$1,878,992)	(\$117,493)	(\$1,331,707)	(\$443,825)	\$14,033	(1.3)

INDIRECT COST ASSESSMENT: The request includes a decrease of \$2,635,070 total funds in the selected divisions' indirect cost assessment.

ISSUE: R3 STATE RECOVERY SECTION

The Division of Homeland Security and Emergency Management (DHSEM) is requesting \$314,722 General Fund and 4.0 FTE in FY 2020-21, and \$295,910 General Fund in 2021-22 and beyond. The purpose of the request is to appropriately staff the State Recovery Section in Office of Emergency Management (OEM).

SUMMARY

- The State Recovery Section was created in March 2018 and is currently staffed with 1.0 FTE.
- Current appropriations only enable the OEM's State Recovery Section to provide post-disaster, not pre-disaster, assistance to local communities.
- OEM's recent experience with disasters suggests that assistance to local communities is necessary because local recovery plans are inadequate or non-existent.

RECOMMENDATIONS

- 1 Staff recommends the Committee ask the Department to explain the OEM's pre- and post-disaster recovery efforts and policies before the State Recovery Section was created. Staff also recommends that the Committee ask the Department to explain its recovery efforts and policies before the Colorado Disaster Act and how the Act changed (or necessitated) those efforts and policies.
- 2 Staff recommends the Committee ask the Department to identify the current number and quality of local recovery plans. It may be necessary to appropriate funds and staff for this purpose.

DISCUSSION

THE REQUEST

The requested FTE will be responsible for planning and implementing pre- and post-disaster recovery requirements consistent with the National Disaster Recovery Framework and the Colorado Disaster Act (HB 18-1394, Section 24-33.5-703 (2), C.R.S.). The Department anticipates that the requested FTE will increase the capability the State Recovery Section to work with limited capacity jurisdictions to develop comprehensive recovery plans.

The Department states that the 2018 Colorado Disaster Act (referred to here as the Act or CDA) codified and increased the OEM's disaster recovery responsibilities by charging the OEM with creating and maintaining a comprehensive emergency management program that meets the needs of the State. These responsibilities include the provision of technical expertise and direct support to 64 counties, 19 municipalities, and two tribes. The Act says that the OEM "shall take part in the development and revision of local and interjurisdictional emergency management plans" and provide "the services of professional and technical personnel capable of providing expert assistance to political subdivisions..." (Section 24-33.5-705 (3), C.R.S.) However, these responsibilities predate the Act and are not substantially revised by the Act.

The OEM created the State Recovery Section in March 2018 to respond to immediate needs. The OEM did this by transferring 1.0 FTE from another section. Following four wildfires in 2018 that qualified for federal recovery assistance, this single State Recovery Officer was unable to fully support four counties, three municipalities and one state agency while coordinating with two federal agencies for up to \$17.5 million in federal funds. To assist the officer, the OEM temporarily transferred 4.0 FTE from other sections.

The Department states that the federal Disaster Recovery Reform Act of 2018 and Federal Emergency Management Agency (FEMA) policies have assigned more responsibilities to states for managing recovery efforts. According to the Department, these additional responsibilities increase the burden of the State Recovery Section, as it is required to assume tasks previously performed by FEMA.

The Department also states that additional resources are necessary to enable the Recovery Section to offer pre-disaster planning support. Given existing resources, the Section only has the bandwidth to offer post-disaster assistance. The Department believes pre-disaster assistance is necessary because recovery plans at the local level are inadequate or non-existent. As an example, the Department highlights the recent avalanche incident in Hinsdale County. The incident required the OEM to develop debris management, evacuation, and recovery plans for the County from scratch. To the extent that the Department has, with limited personnel, engaged in planning efforts with local jurisdictions, those efforts have focused primarily on mitigation and response, not recovery.

Assessment

Pre-disaster outcomes will be measured through both the number and quality of local recovery plans, and post-disaster outcomes are measured through the number of communities simultaneously served, the amount of state and federal dollars managed and the length of time to begin and complete recovery.

The Department has not explicitly identified the current number and quality of local recovery plans, and currently has no method to assess pre-disaster recovery plans for adequacy, as it is not in the current planning process. Current assessments are response-centric and do not really address recovery. In the time since the bill passed, the Office has had four experiences trying to implement recovery efforts without local recovery plans, leading to the conclusion that there are gaps in pre-disaster recovery preparation.

UNANTICIPATED NEED

At the time the CDA was passed, the Department did not anticipate the significant workload impact of the legislation and therefore did not request additional resources at the time. Per correspondence between the Department and Legislative Council staff, the Department believed that any additional workload stemming from the Act could be handled with existing resources. As a result, the final fiscal note for the bill did not identify a fiscal impact for the Department.

COLORADO DISASTER ACT REVISIONS

The Department states that the bill added statutory definitions with expectations regarding emergency management, mitigation, recovery, resilience and response and expanded the OEM's responsibilities to include prevention, mitigation and recovery. It is these new definitions, and the interpretation thereof, that are driving the request.

The Act revises Section 24-33.5.702 (1)(g), C.R.S. to say that the purpose of emergency management is to:

- Provide a disaster and emergency management system embodying all aspects of ~~pre-disaster~~ PRE-DISASTER and pre-emergency preparedness, PREVENTION, MITIGATION, and ~~post-disaster~~ post-emergency POST-EMERGENCY response AND RECOVERY.

The Act adds the definition of “recovery” as the “short, intermediate, and long-term actions taken to restore community functions, services, vital resources, facilities, programs, continuity of local government services and functions, and infrastructure to the affected area.” (Section 24-33.5-703 (7.3), C.R.S.) Time and scope differentiate recovery from response: response focuses only on the capabilities necessary to “maintain life, improve health, protect property, restore essential functions, and ensure the security of the affected population” in the immediate aftermath of an emergency or disaster. (Section 24-33.5-703 (7.7), C.R.S.)

NATIONAL DISASTER RECOVERY FRAMEWORK (NDRF)

The NDRF was first published in September 2011, predating the creation of Colorado’s Office of Emergency Management in 2012. A second edition was published in June 2016. Both editions define “response” and “recovery” in a manner similar to the CDA.

FY 2019-20 APPROPRIATION TO THE OFFICE OF EMERGENCY MANAGEMENT

Last year the Department requested and the Committee approved a \$1,384,773 General Fund request to sustain Colorado’s emergency management programs, which were expecting a decline in federal funding. The Department stated that the funds would provide an appropriate level of readiness for state and local response to and recovery from disaster incidents. The Department also stated that maintaining capacity at the local level would allow local jurisdictions to further enhance emergency operations plans, provide more robust disaster response and recovery efforts, conduct and take advantage of additional preparedness opportunities, and achieve mitigation goals identified in their local hazard mitigation plans.

RECOMMENDATION

Staff has concerns about the linkage between the CDA and the OEM’s request to increasing staffing for the State Recovery Section. It is not clear that the CDA substantially increased the OEM’s workload, and the Department did not identify a need to staff the Section at the time the bill was written. The Act provided a definition for “recovery,” but the OEM’s recovery activities predate the Act. Furthermore, the State Recovery Section did not exist until March 2018, and it is not clear how OEM handled recovery efforts without a State Recovery Section.

Staff recommends that the Committee ask the Department to explain its recovery efforts and policies before the State Recovery Section was created, its recovery efforts and policies before the CDA, and how the CDA changed those efforts and policies. Staff also recommends that the Committee ask the Department to identify the current number and quality of local recovery plans. One of the key purposes of the request is to help local jurisdictions with pre-disaster recovery planning efforts, so it may be helpful to know how much help is needed.

INFORMATIONAL ISSUE: SCHOOL SAFETY PROGRAMS

This issue brief provides an overview of several school safety programs administered by the Department of Public Safety and looks at how these programs are assessed. The brief also provides an overview of school safety bills passed during the 2018 and 2019 legislative sessions. Lastly, it updates the Committee on actions taken and information received during the 2019 interim, including the State Auditor's school safety audit.

SUMMARY

- Over \$100 million has been appropriated to Colorado's school safety programs in past three years.
- It is difficult to discern whether Colorado schools are safer as a result of these programs.
- The Department's programs are primarily assessed using measures of performance (related to task completion) rather than measures of effectiveness (related to task impact).
- Statute does not appear to require the Department's school safety programs to develop, evaluate, and/or provide measures of effectiveness. If these requirements were created, these programs would likely need additional resources.

POINTS TO CONSIDER

- Without specific and measurable objectives, the effectiveness of school safety programs cannot be appropriately evaluated.
- Evaluating causation may be difficult, but it is possible to determine whether there is a statistically-significant relationship between a program and outcomes.

DISCUSSION

The Department administers two school safety programs: the School Safety Resource Center (SSRC) and Safe2Tell dispatch.

SCHOOL SAFETY RESOURCE CENTER

The SSRC was created by S.B. 08-001 to assist local schools and communities in creating safe and positive school environments. The SSRC's statutory mandate is to "assist schools in preventing, preparing for, responding to, and recovering from emergencies and crisis situations and to foster positive learning environments." (Section 24-33.5-1803 (1), C.R.S.) The purpose of this assistance is to "support safe and secure learning environments, positive school climates, and early intervention services for youth in Colorado."¹ This is achieved by helping schools develop safety plans, conduct threat assessments, engage in bullying prevention and education, train educators in detecting child abuse, access resources concerning suicide prevention, and more. These functions are currently performed by the SSRC's nine staff members (as of November 15, 2019) at little to no cost to schools and school districts.

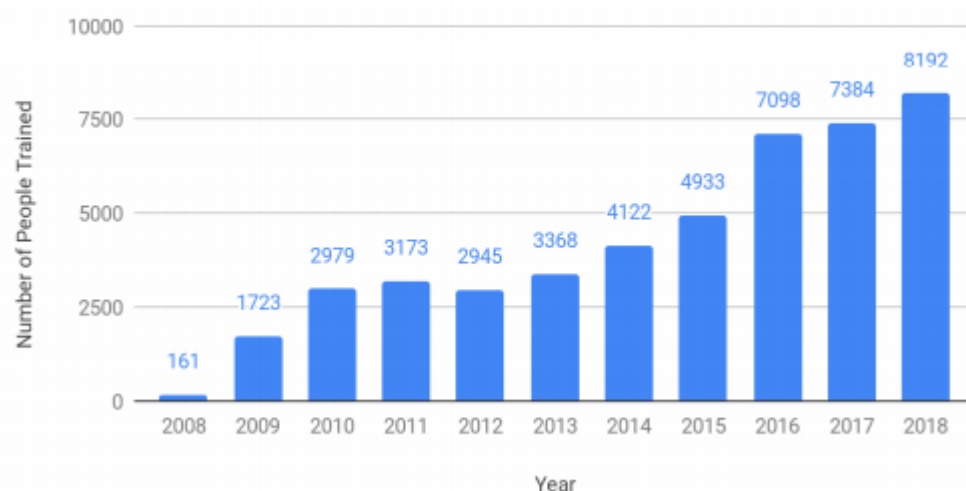
¹ SSRC Annual Legislative Report 2018, pg. 7
<http://cdpsdocs.state.co.us/safeschools/Legislative%20Reports/CSSRC.Legislative.Report.2018.Final.pdf>

Appropriations to the SSRC have primarily come from the General Fund and the School Safety Resource Center Cash Fund; roughly 75 percent General Fund, 25 percent cash fund. However, the majority of funds in the SSRC cash fund originate as General Fund. A small amount of the cash fund, approximately \$50,000, comes from fees that the SSRC charges for its services.

Assessment

The SSRC primarily assesses its efforts through measures of performance: number of trainings and consultations, number of people at trainings, topics of trainings, the locations of consultations and trainings, the position of the person(s) who received training/consulting, website visits, and the quantity and type of resources distributed. The SSRC measures the effectiveness of its trainings by soliciting feedback from the participants.

Figure 6. Number of People Attending CSSRC Trainings 2008-2018



Source: SSRC 2018 Annual Legislative Report

SAFE2TELL DISPATCH

Created following the 1999 Columbine High School shooting, the Safe2Tell program provides an anonymous reporting avenue for unsafe, potentially harmful, or criminal activities. Tips can range from concerns around cyber-bullying to drug use to suicide threats. Since 2014, the Department of Public Safety's dispatch center has fielded all phone, text, and web-based tips for the Safe2Tell program, which is managed by the Department of Law. Upon receipt of reports to Safe2Tell, the Department relays information to the appropriate responding agency (local law enforcement, crisis centers, etc.), as well as the pertinent school district and Safe2Tell's database.

In FY 2018-19, the Joint Budget Committee (JBC) approved a request to transfer Safe2Tell dispatching services from the Colorado State Patrol to a dedicated unit within the Division of Homeland Security and Emergency Management. The request included funds to buy and implement two software programs: Datamir and Babel Street. Datamir allows Safe2Tell analysts to proactively search social media for school-related threats. Babel Street allows analysts to locate and isolate relevant publicly and commercially available information across multiple languages.

Assessment

Safe2Tell also assesses its work through measures of performance, such as tips received and the medium through which they were received (e.g. phone, mobile app, web browser). Safe2Tell's annual legislative report does not identify measures of effectiveness. Statute requires Safe2Tell to follow up with law enforcement and schools to determine the outcome of a report made to the program, including actions taken on the report. (Section 24-31-606 (2)(n), C.R.S.) Statute also requires the program to provide a summary of outcomes and actions taken on reports made to the program in its annual legislative report. (Section 24-31-611 (1)(b), C.R.S.)

LEGISLATION

The FY 2018-19 Long Bill appropriated \$35.0 million General Fund to the Department of Public Safety for school safety grant programs. The appropriation included a footnote which stated the General Assembly's intent that the funding "be directed to local school districts, boards of cooperative services, and public schools (including charter schools) to use for: capital construction assistance for physical security; communication improvements; the training of school personnel and school resource officers; and/or coordination with emergency response teams."

No grant program meeting that criteria existed in statute, so the funding was appropriated to the SSRC Cash Fund, within the Department of Public Safety, pending the enactment of legislation authorizing such a grant program. While the cash funds reside in the CSSRC, the grants are administered out of the Division of Homeland Security and Emergency Management, due to the CSSRC's limited staff and the Division's existing capacity and expertise in administering grants.

2018 BILLS

Three school safety grant programs were enacted in the 2018 session.

Senate Bill 18-269 created the **School Security Disbursement Grant Program**, which received an appropriation of \$29.5 million from the SSRC. Grant recipients are required to use funds for building improvements to enhance security or to enhance security and training for school personnel. Allowable uses included:

- Structures or equipment which protect a facility or vehicle from physical harm, including those that prevent entry of unauthorized individuals, objects, or substances; equipment which sounds an alarm or expedites communication when a threat is present; and/or enables authorized individuals to visually monitor the facility or vehicle.
- Training in threat assessment and emergency response for school staff and resource officers.

In February 2019 the Department awarded approximately \$29.21 million in grants to 95 education providers. Three-hundred and five requests were submitted.

Assessment

The bill requires each local education provider that received a disbursement in the preceding school year to submit a report to the department specifying the amount received; the source and amount of matching money provided, if applicable; and the purpose or purposes for which the local education provider used the disbursed money, including an itemized accounting of how the money was expended.

Senate Bill 18-158 created the **School Access for Emergency Response (SAFER) Grant Program**, which receives \$5.0 million cash funds per year beginning in FY 2018-19 and continuing through FY 2023-24. These funds are appropriated to the SAFER Grant Program cash fund from the state public school fund. The annual grant program provides funding to schools and public safety communications networks for interoperable communication hardware, software, equipment maintenance, and training in order to increase communication between schools and first responders.

In 2018 awards, grants were awarded to twelve of thirty-nine applicants. In 2019, grants were awarded to eight of thirty-one applicants.

Assessment

The bill requires that schools receiving a grant must submit a report to DHSEM. At a minimum, the report must include the following information:

- The number of schools that used grant money to provide training programs to appropriate personnel regarding effective communications with first responders in an emergency.
- The number of schools that used grant money to provide or upgrade its interoperable technology, including interoperable communication hardware or software.
- The total number of students enrolled in the schools that received grant money.

House Bill 18-1413 created the **Enhance School Safety Incident Response Grant Program**, which received an appropriation of \$500,000 from the SSRC cash fund in FY 2018-19. Grant recipients are to use the funding to develop training programs, best practices, and protocols, for research and development, or for technology and infrastructure used for training. The 2018 grant was awarded to the Jeffco DeAngelis Foundation, a nonprofit created to enhance school and community safety by facilitating all-hazard incident response training for school districts, schools, law enforcement, fire, and emergency medical services, with a particular emphasis on active attacker events.

Assessment

The bill requires that organizations receiving a grant submit a report to DHSEM. At a minimum this report must “document the activities conducted, services or trainings provided, tools or protocols developed, and such other information as the Division may request to monitor the effectiveness of the grant.”

2019 BILLS

Senate Bill 19-179 modified and provided funding for the Enhance School Safety Incident Response Program created in in HB 18-1413. For FY 2019-20, \$1.15 million was appropriated from the SSRC Cash Fund to the Office of Preparedness in the Department of Homeland Security and Emergency Management. The bill also made changes to grant application and grant distribution deadlines.

2019 LEGISLATIVE INTERIM

The JBC received and approved a 1331 interim supplemental request on June 19, 2019. The request sought \$327,549 cash funds for 4.0 FTE for the School Safety Resource Center. The current budget request (R2 Additional Resources for School Safety) is seeking \$453,987 cash funds for the same purpose for FY 2020-21. The SSRC intended to use interim funding to hire field staff for rural areas

in the northeast, southeast, northwest, and southwest regions of the state. These staff would provide both on-site and remote consultation, training, and technical assistance to all schools in their designated region.

At the time of the request, the SSRC had not provided service to 22 percent of Colorado's school districts, primarily in rural areas. This service had not been provided due to capacity constraints and the reported reluctance of rural districts to request SSRC assistance due to scarce resources. As of November 13, 2019, the SSRC is still looking to hire a coordinator for the southwest region.

SCHOOL SAFETY AUDIT

The Office of the State Auditor conducted a discretionary audit of the state's school safety programs and delivered their report on September 5, 2019. The conclusion of the report reads as follows: "Colorado's programs to promote school safety are not centralized and, in general, statutes do not require them to work together. There is no consolidated information about all state-supported school safety programs, including their purposes, funding sources and amounts, reach (i.e., the number of school districts they support), or impact."

The audit reviewed twelve programs, shown in the table below, that fit in to five categories: (1) tipline, (2) training and technical support to implement safe school practices, (3) grants for capital improvements to make schools physically safer, (4) grants to improve emergency preparedness and response, and (5) grants for environmental and behavioral initiatives to improve school climate.

EXHIBIT 1.1. STATE SCHOOL SAFETY PROGRAMS FISCAL YEARS 2018 AND 2019		
PROGRAM	DEPARTMENT(S)	SERVICES PROVIDED
TIPLINE		
Safe2Tell	Law Public Safety	A service for taking tips on safety concerns about schools and students and for forwarding those tips to school and law enforcement officials so that they can provide resources for early intervention and resolution.
TRAINING AND TECHNICAL SUPPORT		
School Safety Resource Center	Public Safety	A program to serve as a resource for schools on the topic of school safety.
Positive Behavioral Interventions and Supports	Education	A program to provide training to schools on an evidence-based framework for improving school climate and safety.
Project AWARE (Advancing Wellness and Resiliency in Education)	Education	A pilot program to support student mental and behavioral health in schools.
FUNDING FOR CAPITAL IMPROVEMENTS		
Building Excellent Schools Today (BEST)	Education	A matching grant program to address schools' health, safety, security, and technology capital construction needs.
School Security Disbursement Program ¹	Public Safety	A disbursement program to provide local education providers (e.g., schools, school districts, and charter schools) with matching funds to improve security within public schools.
FUNDING FOR EMERGENCY PREPAREDNESS		
Enhance School Safety Incident Response Grant Program	Public Safety	A grant program to provide one or more non-profits with funding for research, program development, and training to improve emergency responses to school safety incidents such as an active shooter or bomb threat situation.
School Access for Emergency Response Grant Program	Public Safety	A grant program to provide schools and public safety communication systems owners (e.g., local entities responsible for emergency communications, such as local law enforcement or 911 dispatch centers) with funding for interoperable communication hardware, software, equipment maintenance, and training.
FUNDING TO ADDRESS SCHOOL CLIMATE		
Crisis and Suicide Prevention Training Grant Program	Public Health and Environment	A grant program to assist schools in providing crisis and suicide prevention training for teachers and staff.
School Bullying Prevention and Education Grant Program	Education	A grant program to reduce instances of bullying in Colorado schools.
School Health Professional Grant Program	Education	A matching grant program to enhance the presence of school health professionals in schools throughout the state.
Sources of Strength	Law Public Health and Environment	A program to fund Colorado schools' implementation of the Sources of Strength suicide prevention program.

Source: Office of the State Auditor

Oversight of the programs is spread over four departments: Education, Law, Public Health and Environment, and Public Safety. Funding for these programs comes from numerous sources: Marijuana Cash Tax Fund, General Fund, State Public School Fund, Public School Capital Construction Assistance Fund, and federal funds. Per the report, approximately \$103 million has been appropriated since FY 2017-18, including the appropriation for FY 2019-20.

The Department agreed with the audit's finding that there is not an assessment of statewide school safety program efficacy, and stated that this type of assessment is not possible within the SSRC's existing resources or statutory authority. Staff agrees with the Department's statement.

INTERIM SCHOOL SAFETY COMMITTEE

The General Assembly authorized the School Safety Committee to meet four times during the interim. The purpose of the Committee was twofold. They were required to: (1) review existing statutes relating to school safety, and (2) study and evaluate programs and methods for identifying and monitoring students in crisis. They were also allowed to consider additional matters relevant to school safety.

The Committee proposed five bills. As they are currently written, two of these bills would have a fiscal impact for the Department of Public Safety. The first bill creates a working group to study the need for juvenile residential treatment and would require an appropriation of \$75,000 General Fund to the SSRC. The second bill creates a working group to study school safety and would require an appropriation of \$40,541 General Fund to the Division of Criminal Justice. The school safety working group bill requires the group to, among other tasks, "identify evidence-based school safety best practices and then rank the effectiveness of the best practices."

POINTS TO CONSIDER

Statute does not appear to require the Department's school safety programs to develop, evaluate, and/or provide measures of effectiveness. If these requirements were created, these programs would likely need additional resources.

Furthermore, the broader goal of school safety is loosely-defined. Even if these programs were required to provide measures of effectiveness, it is not clear how those measures could be adequately related to the objective of school safety. Without a clearly-defined and measurable definition of "safe" or "safety," we cannot know whether school safety programs are making Colorado schools safe.

For example, safety could be evaluated in terms of risk. Risk could be defined as the likelihood that a person may be harmed if exposed to a hazard. To call something safe would be to say that there is a low likelihood of suffering harm due to a specific hazard. Determining whether a program *causes* lower risk would likely be difficult, but it is possible to determine whether there is a statistically-significant relationship between the program and outcomes.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
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DEPARTMENT OF PUBLIC SAFETY Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>8,899,672</u>	<u>10,837,426</u>	<u>9,514,595</u>	<u>32,090</u>	*
FTE	104.7	108.9	107.2	0.0	
General Fund	996,141	1,560,970	1,125,112	0	
Cash Funds	859,846	716,705	865,818	0	
Reappropriated Funds	7,002,614	8,496,742	7,523,665	32,090	
Federal Funds	41,071	63,009	0	0	
Health, Life, and Dental	<u>16,092,774</u>	<u>17,636,351</u>	<u>20,926,391</u>	<u>22,559,852</u>	*
General Fund	3,703,260	4,134,047	4,792,416	4,994,288	
Cash Funds	10,709,529	12,020,835	13,811,517	15,074,798	
Reappropriated Funds	1,092,429	1,481,469	1,765,909	1,932,645	
Federal Funds	587,556	0	556,549	558,121	
Short-term Disability	<u>240,858</u>	<u>228,532</u>	<u>255,645</u>	<u>258,018</u>	*
General Fund	58,069	55,375	59,832	62,515	
Cash Funds	158,357	154,786	168,961	167,650	
Reappropriated Funds	15,666	18,371	20,131	21,378	
Federal Funds	8,766	0	6,721	6,475	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
S.B. 04-257 Amortization Equalization Disbursement	<u>6,427,778</u>	<u>6,792,600</u>	<u>7,648,673</u>	<u>7,763,003</u>	*
General Fund	1,532,009	1,649,849	1,789,297	1,870,432	
Cash Funds	4,245,518	4,593,827	5,054,640	5,058,610	
Reappropriated Funds	419,376	548,924	603,902	640,488	
Federal Funds	230,875	0	200,834	193,473	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>6,427,778</u>	<u>6,792,600</u>	<u>7,648,673</u>	<u>7,763,003</u>	*
General Fund	1,532,009	1,649,849	1,789,297	1,870,432	
Cash Funds	4,245,518	4,593,827	5,054,640	5,058,610	
Reappropriated Funds	419,376	548,924	603,902	640,488	
Federal Funds	230,875	0	200,834	193,473	
PERA Direct Distribution	<u>0</u>	<u>0</u>	<u>3,989,993</u>	<u>3,859,353</u>	
General Fund	0	0	944,296	1,022,922	
Cash Funds	0	0	2,619,407	2,516,606	
Reappropriated Funds	0	0	320,177	319,825	
Federal Funds	0	0	106,113	0	
Salary Survey	<u>4,028,789</u>	<u>4,415,481</u>	<u>4,998,369</u>	<u>3,467,401</u>	
General Fund	613,767	1,085,587	1,197,366	832,043	
Cash Funds	3,092,947	3,010,524	3,268,162	2,263,746	
Reappropriated Funds	224,019	319,370	400,189	285,222	
Federal Funds	98,056	0	132,652	86,390	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Merit Pay	<u>952,168</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	236,617	0	0	0	
Cash Funds	619,432	0	0	0	
Reappropriated Funds	65,506	0	0	0	
Federal Funds	30,613	0	0	0	
Parental Leave	<u>0</u>	<u>0</u>	<u>0</u>	<u>86,105</u>	
General Fund	0	0	0	10,333	
Cash Funds	0	0	0	75,772	
Shift Differential	<u>529,250</u>	<u>510,655</u>	<u>451,959</u>	<u>522,432</u>	
General Fund	73,878	54,269	41,819	57,681	
Cash Funds	364,442	404,260	363,027	425,630	
Reappropriated Funds	88,866	52,126	45,953	39,121	
Federal Funds	2,064	0	1,160	0	
Workers' Compensation	<u>3,043,528</u>	<u>3,204,034</u>	<u>2,760,829</u>	<u>2,228,985</u>	
General Fund	0	0	0	0	
Cash Funds	2,655,501	2,066,232	1,895,473	1,837,234	
Reappropriated Funds	388,027	1,137,802	865,356	391,751	
Federal Funds	0	0	0	0	
Operating Expenses	<u>289,048</u>	<u>571,019</u>	<u>376,318</u>	<u>0</u>	*
General Fund	0	29,788	0	0	
Cash Funds	65,594	106,446	0	0	
Reappropriated Funds	223,454	434,785	376,318	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Legal Services	<u>411,215</u>	<u>378,282</u>	<u>392,840</u>	<u>437,688</u>	
General Fund	13,690	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	397,525	378,282	392,840	437,688	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>1,900,191</u>	<u>1,388,975 0.0</u>	<u>948,955 0.0</u>	<u>761,495 0.0</u>	
General Fund	0	0	0	0	
Cash Funds	1,038,713	778,610	106,522	0	
Reappropriated Funds	861,478	610,365	842,433	761,495	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>402,908</u>	<u>441,074</u>	<u>665,310</u>	<u>500,360</u>	*
General Fund	199,912	235,634	407,531	222,364	
Cash Funds	68,716	64,320	123,296	139,778	
Reappropriated Funds	134,280	141,120	134,483	138,218	
Federal Funds	0	0	0	0	
Leased Space	<u>1,005,043</u>	<u>1,266,869</u>	<u>2,004,430</u>	<u>1,940,940</u>	*
General Fund	182,077	180,846	413,269	422,069	
Cash Funds	664,606	769,693	966,599	994,309	
Reappropriated Funds	158,360	316,330	624,562	524,562	
Federal Funds	0	0	0	0	
Administrative Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,159,931 106.2</u>	*
General Fund	0	0	0	1,280,893	
Cash Funds	0	0	0	865,818	
Reappropriated Funds	0	0	0	8,013,220	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Capitol Complex Leased Space	<u>2,028,890</u>	<u>1,862,173</u>	<u>1,686,593</u>	<u>1,766,027</u>	
General Fund	465,537	719,573	587,899	649,775	
Cash Funds	541,626	496,524	460,430	474,288	
Reappropriated Funds	1,021,727	646,076	638,264	641,964	
Federal Funds	0	0	0	0	
Lease Purchase Payments	<u>1,564,133</u>	<u>1,546,565</u>	<u>1,564,133</u>	<u>1,564,133</u>	
General Fund	1,564,133	1,546,565	1,564,133	1,564,133	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>8,902,452</u>	<u>11,817,897</u>	<u>13,310,143</u>	<u>12,622,897</u>	*
General Fund	3,167,153	3,176,770	2,828,197	3,318,522	
Cash Funds	3,864,978	5,410,814	551,128	2,362,019	
Reappropriated Funds	1,870,321	3,230,313	9,879,700	6,893,901	
Federal Funds	0	0	51,118	48,455	
CORE Operations	<u>326,391</u>	<u>366,688</u>	<u>306,883</u>	<u>383,683</u>	
General Fund	71,186	11,153	0	0	
Cash Funds	219,307	249,191	0	0	
Reappropriated Funds	35,898	106,344	306,883	383,683	
Federal Funds	0	0	0	0	
Utilities	<u>374,531</u>	<u>386,781</u>	<u>409,987</u>	<u>409,987</u>	
General Fund	556	12,706	13,468	13,468	
Cash Funds	372,455	372,455	394,802	394,802	
Reappropriated Funds	1,520	1,620	1,717	1,717	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Distributions to Local Government	<u>40,093</u>	<u>50,001</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	40,093	50,001	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Administrative Law Judge Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>310</u>	
General Fund	0	0	0	310	
Purchase of Services from Computer Center	<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	
Colorado State Network	<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	
Management and Administration of OIT	<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	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Communication Services Payments	<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	
Information Technology Security	<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	
External Study of Sex Offender Management Board	<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 - (A) Administration	63,887,490	70,494,003	79,910,719	79,137,693	(1.0%)
<i>FTE</i>	<u>104.7</u>	<u>108.9</u>	<u>107.2</u>	<u>106.2</u>	<u>(0.9%)</u>
General Fund	14,409,994	16,102,981	17,553,932	18,192,180	3.6%
Cash Funds	33,827,178	35,859,050	35,754,422	37,759,670	5.6%
Reappropriated Funds	14,420,442	18,468,963	25,346,384	22,099,456	(12.8%)
Federal Funds	1,229,876	63,009	1,255,981	1,086,387	(13.5%)

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
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(B) Special Programs

(B) (1) Witness Protection Program

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

Witness Protection Fund Expenditures	<u>0</u>	<u>50,411</u>	<u>83,000</u>	<u>83,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	50,411	83,000	83,000	
Federal Funds	0	0	0	0	

SUBTOTAL -	0	100,411	133,000	133,000	0.0%
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	0	50,000	50,000	50,000	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	50,411	83,000	83,000	0.0%
Federal Funds	0	0	0	0	0.0%

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>0</u>	<u>897,506</u>	<u>1,243,324</u>	<u>1,272,093</u>	
FTE	0.0	6.0	11.0	11.0	
General Fund	0	0	0	28,769	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	897,506	998,796	998,796	
Federal Funds	0	0	244,528	244,528	
Operating Expenses	<u>0</u>	<u>156,260</u>	<u>157,002</u>	<u>157,002</u>	
General Fund	0	6,500	6,500	6,500	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	77,823	100,502	100,502	
Federal Funds	0	71,937	50,000	50,000	
SUBTOTAL -	0	1,053,766	1,400,326	1,429,095	2.1%
FTE	<u>0.0</u>	<u>6.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0%</u>
General Fund	0	6,500	6,500	35,269	442.6%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	975,329	1,099,298	1,099,298	0.0%
Federal Funds	0	71,937	294,528	294,528	0.0%
(B) (3) School Safety Resource Center					
Program Costs	<u>0</u>	<u>629,614</u>	<u>687,883</u>	<u>1,024,475</u>	*
FTE	0.0	5.7	6.0	10.0	
General Fund	0	542,091	543,883	558,222	
Cash Funds	0	87,523	144,000	466,253	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Indirect Cost Assesment	<u>0</u>	<u>0</u>	<u>0</u>	49,442 *	
Cash Funds	0	0	0	49,442	
Appropriation to the School Safety Resource Center Cash					
Fund	<u>0</u>	<u>35,000,000</u>	<u>0</u>	<u>0</u>	
General Fund	0	35,000,000	0	0	
SUBTOTAL -	0	35,629,614	687,883	1,073,917	56.1%
<i>FTE</i>	<u>0.0</u>	<u>5.7</u>	<u>6.0</u>	<u>10.0</u>	<u>66.7%</u>
General Fund	0	35,542,091	543,883	558,222	2.6%
Cash Funds	0	87,523	144,000	515,695	258.1%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
SUBTOTAL - (B) Special Programs	0	36,783,791	2,221,209	2,636,012	18.7%
<i>FTE</i>	<u>0.0</u>	<u>11.7</u>	<u>17.0</u>	<u>21.0</u>	<u>23.5%</u>
General Fund	0	35,598,591	600,383	643,491	7.2%
Cash Funds	0	87,523	144,000	515,695	258.1%
Reappropriated Funds	0	1,025,740	1,182,298	1,182,298	0.0%
Federal Funds	0	71,937	294,528	294,528	0.0%
TOTAL - (1) Executive Director's Office	63,887,490	107,277,794	82,131,928	81,773,705	(0.4%)
<i>FTE</i>	<u>104.7</u>	<u>120.6</u>	<u>124.2</u>	<u>127.2</u>	<u>2.4%</u>
General Fund	14,409,994	51,701,572	18,154,315	18,835,671	3.8%
Cash Funds	33,827,178	35,946,573	35,898,422	38,275,365	6.6%
Reappropriated Funds	14,420,442	19,494,703	26,528,682	23,281,754	(12.2%)
Federal Funds	1,229,876	134,946	1,550,509	1,380,915	(10.9%)

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>4,964,817</u>	<u>5,101,701</u>	<u>5,266,572</u>	<u>5,452,500</u>	
FTE	34.0	37.4	34.0	34.0	
General Fund	126,414	127,711	137,465	149,041	
Cash Funds	4,838,403	4,973,990	5,129,107	5,303,459	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Sergeants, Technicians, and Troopers	<u>66,391,920</u>	<u>70,602,047</u>	<u>74,209,737</u>	<u>76,834,777</u>	
FTE	630.6	688.0	661.6	661.6	
General Fund	1,673,156	1,717,709	1,780,082	1,839,202	
Cash Funds	62,666,745	66,928,968	70,148,341	72,639,234	
Reappropriated Funds	2,052,019	1,955,370	2,281,314	2,356,341	
Federal Funds	0	0	0	0	
Civilians	<u>2,428,808</u>	<u>2,367,647</u>	<u>3,485,122</u>	<u>3,776,286</u>	
FTE	49.0	59.0	60.0	62.0	
General Fund	62,203	62,745	69,584	73,200	
Cash Funds	2,307,262	2,258,440	3,340,844	3,625,119	
Reappropriated Funds	59,343	46,462	74,694	77,967	
Federal Funds	0	0	0	0	
Retirements	<u>400,000</u>	<u>381,641</u>	<u>400,000</u>	<u>400,000</u>	
General Fund	0	0	0	0	
Cash Funds	400,000	381,641	400,000	400,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Overtime	<u>1,385,488</u>	<u>1,379,741</u>	<u>2,251,470</u>	<u>2,262,063</u>	
General Fund	0	0	0	0	
Cash Funds	1,360,316	1,354,484	2,226,208	2,236,801	
Reappropriated Funds	25,172	25,257	25,262	25,262	
Federal Funds	0	0	0	0	
Operating Expenses	<u>11,497,424</u>	<u>11,792,176</u>	<u>11,340,022</u>	<u>11,084,326</u>	
General Fund	539,648	538,604	538,604	538,604	
Cash Funds	10,755,413	11,054,409	10,552,097	10,296,401	
Reappropriated Funds	202,363	199,163	249,321	249,321	
Federal Funds	0	0	0	0	
Information Technology Asset Maintenance	<u>2,088,243</u>	<u>2,140,348</u>	<u>2,843,020</u>	<u>2,843,020</u>	
General Fund	0	0	0	0	
Cash Funds	2,088,243	2,140,348	2,843,020	2,843,020	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>5,858,956</u>	<u>5,844,736</u>	<u>7,784,422</u>	<u>8,354,836</u> *	
General Fund	93,243	113,415	236,069	173,160	
Cash Funds	5,665,013	5,640,312	7,182,032	7,858,611	
Reappropriated Funds	100,700	91,009	132,349	111,955	
Federal Funds	0	0	233,972	211,110	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Ports of Entry	<u>8,227,989</u>	<u>8,054,618</u>	<u>8,697,684</u>	<u>8,914,154</u>	
FTE	117.8	110.2	117.8	117.8	
General Fund	0	0	0	0	
Cash Funds	8,227,989	8,054,618	8,697,684	8,914,154	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Communications Program	<u>8,095,644</u>	<u>8,331,775</u>	<u>8,698,210</u>	<u>9,006,516</u>	
FTE	137.1	133.7	138.1	138.1	
General Fund	0	0	0	0	
Cash Funds	7,454,925	7,768,466	8,191,659	8,521,745	
Reappropriated Funds	622,579	547,478	495,110	472,517	
Federal Funds	18,140	15,831	11,441	12,254	
State Patrol Training Academy	<u>2,683,675</u>	<u>2,935,134</u>	<u>2,988,001</u>	<u>3,060,144</u>	
FTE	17.0	17.5	17.0	17.0	
General Fund	0	0	0	0	
Cash Funds	2,085,520	2,406,465	2,299,419	2,369,720	
Reappropriated Funds	598,155	528,669	688,582	690,424	
Federal Funds	0	0	0	0	
Safety and Law Enforcement Support	<u>3,503,785</u>	<u>3,582,875</u>	<u>4,269,987</u>	<u>3,469,987</u> *	
FTE	2.0	0.9	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	1,630,376	1,958,324	910,913	910,913	
Reappropriated Funds	1,873,409	1,624,551	3,359,074	2,559,074	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Aircraft Program	<u>631,549</u>	<u>778,643</u>	<u>769,249</u>	<u>778,661</u>	
FTE	6.0	3.3	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	501,367	616,799	577,899	587,311	
Reappropriated Funds	130,182	161,844	191,350	191,350	
Federal Funds	0	0	0	0	
Executive and Capitol Complex Security Program	<u>5,399,297</u>	<u>5,545,430</u>	<u>5,717,325</u>	<u>5,915,268</u>	
FTE	71.0	67.6	71.0	71.0	
General Fund	3,840,882	3,956,009	4,073,891	4,215,781	
Cash Funds	0	0	0	0	
Reappropriated Funds	1,558,415	1,589,421	1,643,434	1,699,487	
Federal Funds	0	0	0	0	
Hazardous Materials Safety Program	<u>998,893</u>	<u>981,525</u>	<u>1,270,924</u>	<u>1,289,868</u>	
FTE	12.0	5.7	12.0	12.0	
General Fund	0	0	0	0	
Cash Funds	998,893	981,525	1,270,924	1,289,868	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Automobile Theft Prevention Authority	<u>6,004,282</u>	<u>5,996,263</u>	<u>6,213,420</u>	<u>6,213,420</u>	
FTE	3.0	3.4	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	6,004,282	5,996,263	6,213,420	6,213,420	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Victim Assistance	<u>604,457</u>	<u>655,337</u>	<u>693,277</u>	<u>703,757</u>	
FTE	6.8	7.0	6.8	6.8	
General Fund	0	0	0	0	
Cash Funds	217,909	215,214	226,244	233,036	
Reappropriated Funds	185,534	189,825	288,974	292,662	
Federal Funds	201,014	250,298	178,059	178,059	
Counter-drug Program	<u>732,763</u>	<u>637,294</u>	<u>4,000,000</u>	<u>4,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	732,763	637,294	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Motor Carrier Safety and Assistance Program Grants	<u>4,329,367</u>	<u>4,615,004</u>	<u>4,340,490</u>	<u>4,376,994</u>	
FTE	32.0	31.7	32.0	32.0	
General Fund	0	0	0	0	
Cash Funds	530,022	554,508	583,269	619,773	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,799,345	4,060,496	3,757,221	3,757,221	
Federal Safety Grants	<u>1,545,843</u>	<u>1,597,130</u>	<u>1,275,588</u>	<u>1,353,020</u>	
FTE	2.0	2.5	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,545,843	1,597,130	1,275,588	1,353,020	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>11,698,099</u>	<u>12,919,944</u>	<u>19,250,878</u>	<u>17,055,746</u>	
General Fund	0	0	0	0	
Cash Funds	10,636,476	11,725,012	17,380,587	15,255,879	
Reappropriated Funds	491,272	470,425	1,201,206	955,133	
Federal Funds	570,351	724,507	669,085	844,734	
TOTAL - (2) Colorado State Patrol	149,471,299	156,241,009	175,765,398	177,145,343	0.8%
<i>FTE</i>	<u>1,120.3</u>	<u>1,167.9</u>	<u>1,163.3</u>	<u>1,165.3</u>	0.2%
General Fund	6,335,546	6,516,193	6,835,695	6,988,988	2.2%
Cash Funds	129,101,917	135,647,080	152,173,667	154,118,464	1.3%
Reappropriated Funds	7,899,143	7,429,474	10,630,670	9,681,493	(8.9%)
Federal Funds	6,134,693	6,648,262	6,125,366	6,356,398	3.8%

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
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(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	<u>2,988,756</u>	<u>3,226,786</u>	<u>4,235,794</u>	<u>7,187</u> *
FTE	36.8	38.6	54.5	0.0
General Fund	168,160	427,135	476,020	0
Cash Funds	2,300,937	2,380,680	3,049,916	113,238
Reappropriated Funds	519,659	418,971	709,858	(106,051)
Federal Funds	0	0	0	0
Operating Expenses	<u>572,414</u>	<u>969,477</u>	<u>1,222,752</u>	<u>(10,000)</u> *
General Fund	15,508	215,508	220,781	0
Cash Funds	472,434	676,217	810,872	0
Reappropriated Funds	84,472	77,752	116,002	(10,000)
Federal Funds	0	0	75,097	0
Wildfire Preparedness Fund	<u>163</u>	<u>3,000,928</u>	<u>4,150,000</u>	<u>4,150,000</u>
General Fund	0	3,000,000	4,150,000	4,150,000
Cash Funds	163	928	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Wildland Fire Management Services	<u>53,969,601</u>	<u>63,772,216</u>	<u>19,982,689</u>	<u>24,714,795</u> *
FTE	74.7	76.6	63.2	117.5
General Fund	10,896,813	10,949,845	14,301,297	14,143,651
Cash Funds	39,220,215	47,555,631	1,464,588	5,428,408
Reappropriated Funds	3,054,341	4,356,690	3,972,420	4,823,255
Federal Funds	798,232	910,050	244,384	319,481

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Appropriation to the Local Firefighter Safety and Disease					
Prevention Fund	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	0	0	500,000	500,000	
Indirect Cost Assessment	<u>406,255</u>	<u>487,477</u>	<u>637,153</u>	<u>536,695</u>	
General Fund	0	0	0	0	
Cash Funds	377,224	460,272	514,132	430,864	
Reappropriated Funds	29,031	27,205	91,461	79,514	
Federal Funds	0	0	31,560	26,317	
Fire Safety Grant	<u>18,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	18,186	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
TOTAL - (3) Division of Fire Prevention and Control	57,955,375	71,456,884	30,728,388	29,898,677	(2.7%)
FTE	<u>111.5</u>	<u>115.2</u>	<u>117.7</u>	<u>117.5</u>	(0.2%)
General Fund	11,080,481	14,592,488	19,648,098	18,793,651	(4.3%)
Cash Funds	42,389,159	51,073,728	5,839,508	5,972,510	2.3%
Reappropriated Funds	3,687,503	4,880,618	4,889,741	4,786,718	(2.1%)
Federal Funds	798,232	910,050	351,041	345,798	(1.5%)

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
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(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	<u>270,745</u>	<u>288,787</u>	<u>300,113</u>	<u>310,403</u>	
FTE	3.0	3.0	3.0	3.0	
General Fund	211,365	217,171	224,555	232,273	
Cash Funds	59,380	71,616	75,558	78,130	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>22,934</u>	<u>22,933</u>	<u>22,934</u>	<u>22,934</u>	
General Fund	12,099	12,099	12,099	12,099	
Cash Funds	10,835	10,834	10,835	10,835	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Vehicle Lease Payments	<u>364,978</u>	<u>314,379</u>	<u>392,872</u>	<u>450,812</u>	*
General Fund	337,235	287,063	295,757	386,733	
Cash Funds	4,374	13,377	77,272	47,562	
Reappropriated Funds	23,369	13,939	14,322	7,462	
Federal Funds	0	0	5,521	9,055	
Federal Grants	<u>1,634,483</u>	<u>1,386,817</u>	<u>911,950</u>	<u>915,190</u>	
FTE	3.0	6.4	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,634,483	1,386,817	911,950	915,190	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>411,050</u>	<u>967,420</u>	<u>1,937,105</u>	<u>1,813,189</u>	
General Fund	0	0	0	0	
Cash Funds	309,820	820,669	1,465,048	1,351,332	
Reappropriated Funds	65,629	79,826	215,130	185,313	
Federal Funds	35,601	66,925	256,927	276,544	
SUBTOTAL - (A) Administration	2,704,190	2,980,336	3,564,974	3,512,528	(1.5%)
FTE	<u>6.0</u>	<u>9.4</u>	<u>6.0</u>	<u>6.0</u>	0.0%
General Fund	560,699	516,333	532,411	631,105	18.5%
Cash Funds	384,409	916,496	1,628,713	1,487,859	(8.6%)
Reappropriated Funds	88,998	93,765	229,452	192,775	(16.0%)
Federal Funds	1,670,084	1,453,742	1,174,398	1,200,789	2.2%

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>928,602</u>	<u>971,373</u>	<u>1,120,552</u>	<u>1,096,481</u>	*
FTE	17.0	17.0	17.0	16.0	
General Fund	881,315	924,086	955,428	993,484	
Cash Funds	47,287	47,287	165,124	102,997	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>153,643</u>	<u>152,500</u>	<u>204,087</u>	<u>197,917</u>	*
General Fund	120,739	117,105	117,104	117,104	
Cash Funds	24,630	32,559	67,050	60,880	
Reappropriated Funds	8,274	2,836	19,933	19,933	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
SUBTOTAL -	1,082,245	1,123,873	1,324,639	1,294,398	(2.3%)
<i>FTE</i>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>16.0</u>	<u>(5.9%)</u>
General Fund	1,002,054	1,041,191	1,072,532	1,110,588	3.5%
Cash Funds	71,917	79,846	232,174	163,877	(29.4%)
Reappropriated Funds	8,274	2,836	19,933	19,933	0.0%
Federal Funds	0	0	0	0	0.0%

(B) (2) Identification

Personal Services	<u>3,932,798</u>	<u>3,958,303</u>	<u>5,209,964</u>	<u>4,679,348</u>	
FTE	64.6	63.5	73.9	73.3	
General Fund	1,125,346	1,247,998	1,292,167	1,346,677	
Cash Funds	2,556,282	2,801,808	3,602,380	3,000,809	
Reappropriated Funds	251,170	(91,503)	315,417	331,862	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,251,956</u>	<u>4,372,414</u>	<u>5,429,160</u>	<u>5,883,073</u>	*
General Fund	230,473	223,335	223,335	223,335	
Cash Funds	2,838,388	2,314,861	2,660,447	3,114,360	
Reappropriated Funds	2,183,095	1,834,218	2,545,378	2,545,378	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>388,267</u>	<u>394,876</u>	<u>591,235</u>	<u>591,235</u>	
General Fund	0	0	0	0	
Cash Funds	378,392	197,438	378,392	378,392	
Reappropriated Funds	9,875	197,438	212,843	212,843	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Information Technology	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,602,897</u> *	
General Fund	0	0	0	844,310	
Cash Funds	0	0	0	758,587	
Reappropriated Funds	0	0	0	0	
SUBTOTAL -	9,573,021	8,725,593	11,230,359	12,756,553	13.6%
<i>FTE</i>	<u>64.6</u>	<u>63.5</u>	<u>73.9</u>	<u>73.3</u>	<u>(0.8%)</u>
General Fund	1,355,819	1,471,333	1,515,502	2,414,322	59.3%
Cash Funds	5,773,062	5,314,107	6,641,219	7,252,148	9.2%
Reappropriated Funds	2,444,140	1,940,153	3,073,638	3,090,083	0.5%
Federal Funds	0	0	0	0	0.0%
(B) (3) Information Technology					
Information Technology	<u>1,501,012</u>	<u>1,424,728</u>	<u>1,618,897</u>	<u>0</u>	
General Fund	844,310	844,310	844,310	0	
Cash Funds	656,702	580,418	758,587	0	
Reappropriated Funds	0	0	16,000	0	
Federal Funds	0	0	0	0	
SUBTOTAL -	1,501,012	1,424,728	1,618,897	0	(100.0%)
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	844,310	844,310	844,310	0	(100.0%)
Cash Funds	656,702	580,418	758,587	0	(100.0%)
Reappropriated Funds	0	0	16,000	0	(100.0%)
Federal Funds	0	0	0	0	0.0%

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
SUBTOTAL - (B) Colorado Crime Information Center	12,156,278	11,274,194	14,173,895	14,050,951	(0.9%)
<i>FTE</i>	<u>81.6</u>	<u>80.5</u>	<u>90.9</u>	<u>89.3</u>	<u>(1.8%)</u>
General Fund	3,202,183	3,356,834	3,432,344	3,524,910	2.7%
Cash Funds	6,501,681	5,974,371	7,631,980	7,416,025	(2.8%)
Reappropriated Funds	2,452,414	1,942,989	3,109,571	3,110,016	0.0%
Federal Funds	0	0	0	0	0.0%

(C) Laboratory and Investigative Services

Personal Services	<u>11,269,515</u>	<u>12,198,434</u>	<u>13,892,582</u>	<u>14,341,043</u>	
FTE	147.9	138.2	159.9	159.9	
General Fund	9,518,832	9,885,804	10,086,960	10,454,683	
Cash Funds	1,154,296	1,733,791	3,088,369	3,137,639	
Reappropriated Funds	596,387	578,839	717,253	748,721	
Federal Funds	0	0	0	0	
Operating Expenses	<u>5,741,650</u>	<u>5,751,941</u>	<u>6,992,937</u>	<u>6,912,937</u>	
General Fund	4,904,600	4,893,612	4,893,613	4,893,613	
Cash Funds	732,849	748,668	1,955,547	1,875,547	
Reappropriated Funds	104,201	109,661	143,777	143,777	
Federal Funds	0	0	0	0	
Overtime	<u>125,000</u>	<u>125,000</u>	<u>193,235</u>	<u>193,235</u>	
General Fund	125,000	125,000	125,000	125,000	
Cash Funds	0	0	68,235	68,235	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Complex Financial Fraud Unit	<u>336,560</u>	<u>404,088</u>	<u>653,345</u>	<u>653,345</u>	
FTE	7.0	4.0	7.0	7.0	
General Fund	0	0	0	0	
Cash Funds	336,560	404,088	653,345	653,345	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Lease/Lease Purchase Equipment	<u>439,196</u>	<u>435,359</u>	<u>439,196</u>	<u>439,196</u>	
General Fund	439,196	435,359	439,196	439,196	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (C) Laboratory and Investigative					
Services	17,911,921	18,914,822	22,171,295	22,539,756	1.7%
FTE	<u>154.9</u>	<u>142.2</u>	<u>166.9</u>	<u>166.9</u>	0.0%
General Fund	14,987,628	15,339,775	15,544,769	15,912,492	2.4%
Cash Funds	2,223,705	2,886,547	5,765,496	5,734,766	(0.5%)
Reappropriated Funds	700,588	688,500	861,030	892,498	3.7%
Federal Funds	0	0	0	0	0.0%

(D) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	<u>2,323,506</u>	<u>2,564,064</u>	<u>2,724,656</u>	<u>2,814,846</u>	
FTE	51.7	38.3	51.7	51.7	
General Fund	0	0	0	0	
Cash Funds	2,323,506	2,564,064	2,724,656	2,814,846	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Operating Expenses	<u>277,656</u>	<u>155,555</u>	<u>373,109</u>	<u>373,109</u>	
General Fund	0	0	0	0	
Cash Funds	277,656	155,555	373,109	373,109	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program	2,601,162	2,719,619	3,097,765	3,187,955	2.9%
<i>FTE</i>	<u>51.7</u>	<u>38.3</u>	<u>51.7</u>	<u>51.7</u>	<u>(0.0%)</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,601,162	2,719,619	3,097,765	3,187,955	2.9%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
TOTAL - (5) Colorado Bureau of Investigation	35,373,551	35,888,971	43,007,929	43,291,190	0.7%
<i>FTE</i>	<u>294.2</u>	<u>270.4</u>	<u>315.5</u>	<u>313.9</u>	<u>(0.5%)</u>
General Fund	18,750,510	19,212,942	19,509,524	20,068,507	2.9%
Cash Funds	11,710,957	12,497,033	18,123,954	17,826,605	(1.6%)
Reappropriated Funds	3,242,000	2,725,254	4,200,053	4,195,289	(0.1%)
Federal Funds	1,670,084	1,453,742	1,174,398	1,200,789	2.2%

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	<u>1,475,403</u>	<u>1,781,286</u>	<u>5,065,589</u>	<u>5,473,434</u>	*
FTE	0.0	13.3	44.6	48.6	
General Fund	1,410,661	1,715,445	3,005,915	3,411,342	
Cash Funds	0	0	0	0	
Reappropriated Funds	64,742	65,841	65,841	65,841	
Federal Funds	0	0	1,993,833	1,996,251	
Disaster Response and Recovery	<u>30,382,996</u>	<u>50,444,775</u>	<u>4,397,769</u>	<u>4,397,769</u>	
FTE	0.0	29.8	18.0	18.0	
General Fund	0	0	0	0	
Cash Funds	12,642,817	36,852,324	3,947,769	3,947,769	
Reappropriated Funds	0	0	0	0	
Federal Funds	17,740,179	13,592,451	450,000	450,000	
Preparedness Grants and Training	<u>38,570,554</u>	<u>48,716,908</u>	<u>11,679,248</u>	<u>11,668,260</u>	*
FTE	30.5	25.8	1.6	1.6	
General Fund	0	0	0	0	
Cash Funds	0	0	10,988	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	38,570,554	48,716,908	11,668,260	11,668,260	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Appropriation to the Disaster Emergency Fund	<u>0</u>	<u>12,500,000</u>	<u>22,000,000</u>	<u>18,334,082</u> *	
General Fund	0	12,500,000	11,000,000	9,167,041	
Cash Funds	0	0	11,000,000	9,167,041	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>487,151</u>	<u>456,017</u>	<u>697,745</u>	<u>499,911</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	13,946	11,637	
Reappropriated Funds	0	0	0	0	
Federal Funds	487,151	456,017	683,799	488,274	
Access and Functional Needs Planning	<u>0</u>	<u>284,576 0.6</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	0	284,576	500,000	500,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Office of Emergency Management	70,916,104	114,183,562	44,340,351	40,873,456	(7.8%)
FTE	<u>30.5</u>	<u>69.5</u>	<u>64.2</u>	<u>68.2</u>	6.2%
General Fund	1,410,661	14,500,021	14,505,915	13,078,383	(9.8%)
Cash Funds	12,642,817	36,852,324	14,972,703	13,126,447	(12.3%)
Reappropriated Funds	64,742	65,841	65,841	65,841	0.0%
Federal Funds	56,797,884	62,765,376	14,795,892	14,602,785	(1.3%)

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
(B) Office of Prevention and Security					
Personal Services	<u>862,552</u>	<u>872,955</u>	<u>1,441,759</u>	<u>0</u>	*
FTE	13.1	14.0	11.9	0.0	
General Fund	619,429	623,376	640,955	0	
Cash Funds	35,379	69,699	71,122	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	207,744	179,880	729,682	0	
Program Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,068,135</u>	*
FTE	0.0	0.0	0.0	11.9	
General Fund	0	0	0	778,009	
Cash Funds	0	0	0	69,292	
Federal Funds	0	0	0	1,220,834	
Operating Expenses	<u>124,927</u>	<u>115,275</u>	<u>610,957</u>	<u>0</u>	*
General Fund	119,460	114,152	114,152	0	
Cash Funds	5,467	1,123	5,653	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	491,152	0	
Safe2Tell Communications Officers	<u>0</u>	<u>327,744</u>	<u>535,861</u>	<u>549,654</u>	
FTE	0.0	2.9	8.0	8.0	
General Fund	0	327,744	535,861	549,654	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Indirect Cost Assessment	<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 - (B) Office of Prevention and Security	987,479	1,315,974	2,588,577	2,617,789	1.1%
<i>FTE</i>	<u>13.1</u>	<u>16.9</u>	<u>19.9</u>	<u>19.9</u>	<u>(0.0%)</u>
General Fund	738,889	1,065,272	1,290,968	1,327,663	2.8%
Cash Funds	40,846	70,822	76,775	69,292	(9.7%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	207,744	179,880	1,220,834	1,220,834	0.0%

(C) Office of Preparedness

Program Administration	<u>1,260,122</u>	<u>33,674,432</u>	<u>7,766,583</u>	<u>6,168,742</u> *
FTE	9.9	4.7	14.3	13.3
General Fund	445,288	458,590	497,640	545,527
Cash Funds	814,834	33,215,842	6,166,224	5,000,443
Reappropriated Funds	0	0	479,947	0
Federal Funds	0	0	622,772	622,772
Grants	<u>6,333,491</u>	<u>4,318,941</u> 6.9	<u>9,601,205</u>	<u>9,601,205</u>
General Fund	0	0	0	0
Cash Funds	0	0	0	0
Reappropriated Funds	0	0	0	0
Federal Funds	6,333,491	4,318,941	9,601,205	9,601,205

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
State Facility Security	<u>34,995</u>	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	
General Fund	34,995	34,995	35,000	35,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to the Information Sharing Grant Program					
Fund	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	
Cash Funds	0	0	500,000	0	
School Access for Emergency Response Grant 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	
Enhance School Safety Incident Response Grant 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	
Reserve Academy Grant 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	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Request	Request vs. Appropriation
Indirect Cost Assessment	<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 Preparedness	7,628,608	38,028,368	17,902,788	15,804,947	(11.7%)
<i>FTE</i>	<u>9.9</u>	<u>11.6</u>	<u>14.3</u>	<u>13.3</u>	<u>(7.0%)</u>
General Fund	480,283	493,585	532,640	580,527	9.0%
Cash Funds	814,834	33,215,842	6,666,224	5,000,443	(25.0%)
Reappropriated Funds	0	0	479,947	0	(100.0%)
Federal Funds	6,333,491	4,318,941	10,223,977	10,223,977	0.0%
TOTAL - (6) Division of Homeland Security and Emergency Management	79,532,191	153,527,904	64,831,716	59,296,192	(8.5%)
<i>FTE</i>	<u>53.5</u>	<u>98.0</u>	<u>98.4</u>	<u>101.4</u>	<u>3.0%</u>
General Fund	2,629,833	16,058,878	16,329,523	14,986,573	(8.2%)
Cash Funds	13,498,497	70,138,988	21,715,702	18,196,182	(16.2%)
Reappropriated Funds	64,742	65,841	545,788	65,841	(87.9%)
Federal Funds	63,339,119	67,264,197	26,240,703	26,047,596	(0.7%)
TOTAL - Department of Public Safety	386,219,906	524,392,562	396,465,359	391,405,107	(1.3%)
<i>FTE</i>	<u>1,684.2</u>	<u>1,772.1</u>	<u>1,819.1</u>	<u>1,825.3</u>	<u>0.3%</u>
General Fund	53,206,364	108,082,073	80,477,155	79,673,390	(1.0%)
Cash Funds	230,527,708	305,303,402	233,751,253	234,389,126	0.3%
Reappropriated Funds	29,313,830	34,595,890	46,794,934	42,011,095	(10.2%)
Federal Funds	73,172,004	76,411,197	35,442,017	35,331,496	(0.3%)

Note: TOTAL excludes figures for the Division of Criminal Justice.

APPENDIX B

RECENT LEGISLATION AFFECTING DEPARTMENT BUDGET

2018 SESSION BILLS

S.B. 18-158 (SCHOOL ACCESS TO INTEROPERABLE COMMUNICATION TECH): Creates a grant program to provide funding to schools or public safety network owners for costs related to improving interoperable communications between schools and first responders. The bill sets a six-year annual transfer of \$5.0 million for the program, with a corresponding expenditure increase in the Department of Public Safety through FY 2023-24.

S.B. 18-202 (CO FIREFIGHTING AIR CORPS FUND RESERVE EXEMPTION): Exempts the Colorado Firefighting Air Corps Cash Fund from the statutory limit on uncommitted reserves.

S.B. 18-269 (SCHOOL SECURITY DISBURSEMENT PROGRAM): Creates a program in the Department of Public Safety to disburse funds to local education providers to make school security-related improvements. Increases state expenditures from the School Safety Resource Center Cash Fund by \$30.0 million between FY 2018-19 and FY 2020-21.

H.B. 18-1413 (SCHOOL SAFETY GRANT PROGRAM): Creates the Enhance School Safety Incident Response Grant Program to provide funding for research, program development, and training to improve school safety incident response. For FY 2018-19, appropriates \$500,000 cash funds from the School Safety Resource Center Cash Fund to the Department of Public Safety.

2019 SESSION BILLS

S.B. 19-020 (Wildland Fire Airspace Patrol System): Requires the Center of Excellence for Advanced Technology Aerial Firefighting to study and, if feasible, implement a system to patrol the airspace above a wildland fire. For FY 2019-20, appropriates \$350,000 General Fund to the Department of Public Safety.

S.B. 19-040 (Establish Colorado Fire Commission): Creates the Colorado Fire Commission to develop an integrated statewide process focused on the fire service's capacity to conduct fire management, preparedness, prevention, and response activities to safeguard lives, property, and natural resources, as well as increase the resiliency of local and regional communities. For FY 2019-20, appropriates \$174,183 General Fund and 0.8 FTE to the Department of Public Safety.

S.B. 19-061 (Self-Contained Breathing Apparatus Testing and Certification): Authorizes the Department of Public Safety to promulgate rules that incorporate current federal standards for certification and recertification of self-contained breathing apparatus (SCBA) pressure vessels. For FY 2019-20, appropriates \$40,291 General Fund and 0.5 FTE to the Division of Fire Prevention and Control.

S.B. 19-179 (Enhance School Safety Incident Response Grant Program): Modifies and provides funding for the Enhance School Safety Incident Response Program created in H.B. 18-1413 (School Safety Grant Program). For FY 2019-20, appropriates \$1,150,000 cash funds from the School Safety Resource Center Cash Fund to the Department of Public Safety.

H.B. 19-1073 (Law Enforcement Information Sharing Grant Program): Creates the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program to provide funding to assist local law enforcement agencies in gaining access to the information-sharing system created by the Colorado information sharing consortium (CISC). Allows grant recipients to use the money to pay for computer hardware, software, and programming costs necessary to connect to CISC's information-sharing systems. As a condition of each grant, requires the grant recipient and CISC to ensure that the information systems comply with federal data security requirements, and that the law enforcement data and intelligence information that is shared complies with federal regulations governing the use of criminal justice information systems. For FY 2019-20, appropriates \$500,000 cash funds from the Marijuana Tax Cash Fund to the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund. Also appropriates \$479,947 reappropriated funds and 0.7 FTE from the Law Enforcement, Public Safety, and Criminal Justice Information Sharing Grant Program Fund to the Department of Public Safety.

H.B. 19-1090 (Publicly Licensed Marijuana Companies): Repeals the provision that prohibits publicly traded corporations from holding a marijuana license. For FY 2019-20, appropriates \$18,772 reappropriated funds to the Colorado Bureau of Investigation to conduct fingerprint-based criminal history background checks.

H.B. 19-1242 (Board of Pharmacy Regulate Pharmacy Technicians): Requires pharmacy technicians to become certified by the Colorado Board of Pharmacy. For FY 2019-20, appropriates \$128,188 cash funds from the Colorado Bureau of Investigation Identification Unit Fund for fingerprint-based criminal history background checks and states the assumption that the Department will require an additional 0.7 FTE.

H.B. 19-1275 (Increased Eligibility for Criminal Record Sealing): Creates a simplified record sealing process by allowing a defendant to request to seal criminal record as part of a criminal case when there is a criminal conviction and without requiring the defendant to file a separate civil action. For FY 2019-20, appropriates \$443,847 cash funds from the Colorado Bureau of Investigation Identification Unit Fund and states the assumption that the Department will need additional 6.6 FTE.

H.B. 19-1300 (Vehicle Identification Number Inspection Fee): Increases the fee for performing a certified vehicle identification number (VIN) inspection from \$20 to \$50 and limits inspector certification to three years. Beginning in FY 2019-20, increases state and local revenues and expenditures on an ongoing basis. State expenditures may increase for the Department's Colorado State Patrol; any increase in expenditures will be requested through the annual budget process.

H.B. 19-1327 (Authorize and Tax Sports Betting): Decriminalizes sports betting, conditional on voter approval, and places it under the authority of the Division of Gaming in the Department of Revenue and the Colorado Limited Gaming Control Commission. Requires sports betting operator license applicants to undergo a thorough background investigation. For FY 2019-20, appropriates \$1,716 reappropriated funds to the Colorado Bureau of Investigation to conduct fingerprint-based criminal history background checks.

APPENDIX C

FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

There are no long bill footnotes for the divisions covered by this briefing.

UPDATE ON REQUESTS FOR INFORMATION

REQUESTS FOR MULTIPLE DEPARTMENTS

- 4 Governor – Lieutenant Governor – State Planning and Budgeting, Office of State Planning and Budgeting; and Department of Public Safety, Division of Homeland Security and Emergency Management, Office of Emergency Management, Disaster Response and Recovery -- The Office of Emergency Management is requested to work with the Office of State Planning and Budgeting to provide a report to the Joint Budget Committee by November 1, 2019, concerning revenues credited to and expenditures made from the Disaster Emergency Fund in fiscal years 2016-17, 2017-18, and 2018-19. The report is requested to include the following: (a) amounts authorized to be transferred to the Disaster Emergency Fund, by Executive Order and fund source; (b) amounts actually transferred to the Fund, by date and fund source; (c) actual expenditures from the Fund, by declared disaster emergency, (d) reimbursements credited to the Fund, by date and source, and (e) total fund balance and unencumbered fund balance.

COMMENT: The Department has submitted the report. See Appendix E for the revenues and expenditures for the Disaster Emergency Fund from FY 2016-17 to FY 2018-19.

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

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

COMMENT: The Department submitted the report. The report can be found at the following link: https://drive.google.com/drive/folders/1g9h5EEbhuvQQ-ExGjnAcFyd1B_ZfEa94

- 3 Department of Public Safety, Division of Homeland Security and Emergency Management, Access and Functional Needs Planning -- The Department is requested to provide the following information to the Joint Budget Committee by November 1, 2019: a report on efforts to build a statewide network of community based disability integration emergency planners (DIEP),

including plans for information sharing, training and exercise planning in the Emergency Support Functions areas; development of a statewide plan for a network of contracted regional Disability Integration Emergency Planners; and expected deliverables for these community-based contracts. The Department is also requested to report on: the number of individuals with a wide variety of disabilities that are included in Discussion-Based Exercises and Operations-Based Exercises at the local, regional, and state level; the number of people with disabilities and Access and Functional needs who participate in creating their individual emergency plans or emergency preparedness workshops; and disability inclusion planning efforts at the state level across divisions and departments including Department of Public Health and Environment that now include people with disabilities and Access and Functional needs.

COMMENT: During the past year, DHSEM made significant progress in developing the network of Whole Community Planners and promoting inclusive emergency planning, training, and exercises. DHSEM, with the assistance of the Access and Functional Needs (AFN) Subcommittee and CDPHE, now provides strategic coordination between AFN stakeholders and support to those jurisdictions that require assistance with their AFN planning and programs. Notably, the DHSEM AFN Program has gained national attention. In August, the Director of FEMA's Office of Disability Integration and Coordination traveled to Colorado to learn about the success of DHSEM AFN program. With continued support from the Legislature for the AFN Program, Colorado can continue to be a leader in whole community inclusive emergency planning and operations.

The full report can be found at the following link:

https://drive.google.com/drive/folders/1g9h5EEbhuvQQ-ExGjnAcFyd1B_ZfEa94

APPENDIX D

DEPARTMENT ANNUAL PERFORMANCE REPORT

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

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2020-21 budget request, the FY 2018-19 Annual Performance Report and the FY 2019-20 Performance Plan can be found at the following link:

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

APPENDIX E RFI RESPONSE
DISASTER EMERGENCY FUND

EO Info	GOV Appr Crosswalk	Disaster	EO Enc	Amount Transferred in for Disaster	Funding Source	CLOSE	FY19 Expenses		Total Expenses		Federal Revenue	TOTAL Revenue		Fund Balance	Total Cost of Disaster	Over/Under EO
							DPS	GOV			FY19			5,492,381.00		
2012-012	EC1852360	Hewlett Gulch Fire	1,000,000	1,000,000	Major Medical Insurance Fund	Y			(991,877.35)			348,075.21		7,139,723.19	643,802.14	356,197.86
2012-014	EC1852370	High Park Fire	25,100,000	23,000,000	12M-MMIF;6M-Perpetual Base Acct of Severance Tax Fund;2M-HCPF Indigent Care Program;556K-DOC Institutions Maintenance Subprogram;395K-DOC Institutions Superintendents Subprogram;49K-DHS Div Youth Corrections	Y			(23,265,852.61)		2,879,962.92	16,593,887.11		23,467,757.69	6,671,965.50	18,428,034.50
2013-024	EC1852690	Red Canyon	2,000,000	2,000,000	Controlled Maintenance Trust Fund				(810,531.26)			0.00		47,734,653.09	810,531.26	1,189,468.74
2013-026 & 2014-012	EC1852720	September Flooding	41,500,000	38,950,000	Controlled Maintenance Trust Fund		(26,289.10)	(318,220.41)	(34,948,337.51)			0.00		51,736,315.58	34,948,337.51	6,551,662.49
2013-026 & 2014-012 & 2019-001	EC1852720	September Flooding	77,000,000	70,000,000	General Fund appropriated to DPS		(7,465,357.11)		(87,423,239.45)		685.19	171,678.50		34,484,754.63	87,251,560.95	(10,251,560.95)
2015-005	EC1852850	Spring Floods/Highway13 Landslide	500,000	-			(8,711.77)		(470,983.29)			21,522.42		29,409,683.74	449,460.87	50,539.13
2016-004	EC1852770	Cold Springs Fire	7,000,000	-			(140,425.68)		(3,587,771.04)		1,531,681.32	2,225,192.99		27,764,757.06	1,362,578.05	5,637,421.95
2016-006	EC1852780	Hayden Pass Fire	8,000,000	8,000,000	Controlled Maintenance Trust Fund		(2,762.45)		(315,118.77)			0.00		35,449,638.29	315,118.77	7,684,881.23
2016-008	EC1852760	Buelah Hill Fire	4,800,000	4,800,000	Controlled Maintenance Trust Fund		(1,086,128.89)		(2,096,428.14)		823,450.26	1,143,555.26		39,296,765.41	952,872.88	3,847,127.12
2016-010	EC1852790	Junkins Fire	7,000,000	7,000,000	Controlled Maintenance Trust Fund		(966,045.19)		(3,409,409.25)		1,120,844.31	1,688,899.13		44,576,255.29	1,720,510.12	5,279,489.88
2016-012	EC1852840	Starwood Fire	325,000	325,000	Controlled Maintenance Trust Fund		(4,707.27)		(48,593.15)			0.00		44,852,662.14	48,593.15	276,406.85
2017-008	EC1852860	May 2017 Storms and Flooding	20,000	-					0.00			0.00		44,724,642.62	0.00	20,000.00
2017-014		May 2017 Snow and Heavy Rain	15,000	-					(8,960.56)			0.00		44,715,682.06	8,960.56	6,039.44
2017-020	EC1852930	2017 Solar Eclipse National Guard	30,000	30,000	Controlled Maintenance Trust Fund				(4,280.68)			0.00		44,741,401.38	4,280.68	25,719.32
2017-022	EC1852920	Pine Tree Fire	1,000,000	1,000,000	Controlled Maintenance Trust Fund		(19,531.50)		(128,761.85)			0.00		45,612,639.53	128,761.85	871,238.15
2017-024	EC1852900	Deep Creek Fire	2,250,000	2,250,000	Controlled Maintenance Trust Fund				(405,557.87)			0.00		47,457,081.66	405,557.87	1,844,442.13
2017-025	EC1852910	Winter Valley Fire	1,000,000	1,000,000	Controlled Maintenance Trust Fund				(13,029.23)			0.00		48,444,052.43	13,029.23	986,970.77
2017-027	EC1852870	California Wildland Fires	2,000,000	2,000,000	Controlled Maintenance Trust Fund				(10,190.16)			0.00		50,433,862.27	10,190.16	1,989,809.84
2017-029	EC1852890	Puerto Rico Hurricane Irma	260,000	260,000	Controlled Maintenance Trust Fund		(4,276.76)		(79,084.55)			0.00		50,614,777.72	79,084.55	180,915.45
2018-001	EC1852970	Cyber Security-CDOT	2,000,000	2,000,000	Controlled Maintenance Trust Fund		(18,986.99)		(515,860.02)			0.00		52,098,917.70	515,860.02	1,484,139.98
2018-002	EC1852960	416 Fire	2,000,000	-			(371,123.25)		(510,852.74)			0.00		51,588,064.96	510,852.74	1,489,147.26
2018-007 & 2019-001	EC1852990	Spring Creek Fire	33,000,000	25,100,000	Controlled Maintenance Trust Fund		(10,133,318.15)		(10,133,428.15)		0.00	0.00		66,554,636.81	10,133,428.15	22,866,571.85
2018-011	EC1863010	Upper Mailbox Fire	150,000	150,000	Controlled Maintenance Trust Fund		(2,319.16)		(2,319.16)			0.00		66,702,317.65	2,319.16	147,680.84
2018-013	EC1863020	Weston Pass Fire	1,500,000	1,500,000	Controlled Maintenance Trust Fund		(49,046.96)		(49,046.96)			0.00		68,153,270.69	49,046.96	1,450,953.04
2018-261	EC1852730	2013 Flood Recovery	12,500,000	12,500,000	General Fund appropriated to DPS		49,691.94		(12,500,000.00)			0.00		68,153,270.69	12,500,000.00	0.00
FEPM14C		Pre-Disaster Mitigation Grant Program	-	-					0.00			0.00		68,153,270.69	0.00	0.00
2018-014	EC1863025	Chateau Fire	3,500,000	3,500,000	Controlled Maintenance Trust Fund		(691,435.60)		(691,435.60)		0.00	0.00		70,961,835.09	691,435.60	2,808,564.40
2018-015	EC1863030	Divide Fire	820,000	820,000	Controlled Maintenance Trust Fund		(40,954.91)		(40,954.91)			0.00		71,740,880.18	40,954.91	779,045.09
2018-016	EC1863035	Sulfur Fire	925,000	925,000	Controlled Maintenance Trust Fund		(67,293.17)		(67,293.17)			0.00		72,598,587.01	67,293.17	857,706.83
2018-017	EC1863040	Lake Christine Fire	4,000,000	4,000,000	Controlled Maintenance Trust Fund		(937,045.93)		(937,045.93)		0.00	0.00		75,661,541.08	937,045.93	3,062,954.07
2018-022	EC1863055	Red Canyon Fire	475,000	475,000	Controlled Maintenance Trust Fund		(43,185.56)		(43,185.56)			0.00		76,093,355.52	43,185.56	431,814.44
2018-023	EC1862995	Cabin Lake Fire	350,000	350,000	Controlled Maintenance Trust Fund		(37,018.89)		(37,018.89)			0.00		76,406,336.63	37,018.89	312,981.11
2018-029	EC1863090	Silver Creek Fire	350,000	350,000	Controlled Maintenance Trust Fund		(65,764.30)		(65,764.30)			0.00		76,690,572.33	65,764.30	284,235.70
RGDHJFFLD		**2018 TRANSFER for 2013 Floods	12,500,000	12,500,000	General Fund appropriated to DPS				(12,500,000.00)			0.00		76,690,572.33	12,500,000.00	0.00
2018-019		Skunk/Fawn/Winter fire	-	-			(73,084.44)		(73,084.44)			0.00		76,617,487.89	73,084.44	(73,084.44)
2019-001 & SB19-207		**FY 19 and FY 20 Transfer into DEF for 2013 Floods	23,500,000	23,500,000	General Fund appropriated to DPS		(1,039,346.38)		(1,039,346.38)			0.00		99,078,141.51	1,039,346.38	22,460,653.62
2019-002		Delta County Water Supply	50,000	-			(260.00)		(260.00)			0.00		99,077,881.51	260.00	49,740.00
2019-003		March 2019 Winter Storm	200,000	-			(27,078.96)		(27,078.96)			0.00		99,050,802.55	27,078.96	172,921.04
2019-004		April 2019 Winter Storm	100,000	-			(22,833.36)		(22,833.36)			0.00		99,027,969.19	22,833.36	77,166.64
2019-005		Hinsdale County Flood	4,500,000	-			(772,389.32)		(772,389.32)			0.00		98,255,579.87	772,389.32	3,727,610.68
				303,870,000			(24,067,029.11)	(318,220.41)	(262,561,430.02)		6,356,624.00	51,454,628.89				152,768,811.87