

JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2022-23

DEPARTMENT OF PUBLIC SAFETY

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

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

PREPARED BY:
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CONTENTS

Department Overview	1
Summary of Staff Recommendations.....	2
Description of Incremental Changes – FY 2022-23	2
Major Differences from the Request.....	8
Decision Items Affecting Multiple Divisions	9
➔ R1 Right-sizing CBI.....	9
➔ R2 Capitol Complex Security plus-up.....	12
➔ R3 State Recovery Section	17
➔ R5 State Toxicology Lab.....	19
➔ R6 Resources for State Emergency Operations Center	22
➔ R8 Increased salary base for communications officers	24
➔ R9 Central evidence facility lease.....	26
➔ R11 Entire state cybersecurity approach	27
➔ R13 Preventing bias-motivated violence grant	28
➔ R14 State Patrol administrative staff.....	30
➔ R15 Combine vehicle lease payments lines	31
➔ BA1 Global Energy Park	32
(1) Executive Director’s Office.....	34
Decision Items – Executive Director’s Office.....	35
➔ R4 School Safety Resource Center refinance.....	35
Line Item Detail — Executive Director’s Office	37
(B) Special Programs	53
(2) Colorado State Patrol	57
Decision Items – Colorado State Patrol	57
➔ R10 Communications branch technology and equipment.....	57
Line Item Detail — Colorado State Patrol.....	59
(3) Division of Fire Prevention and Control	74
Decision Items – Division of Fire Prevention and Control	74
➔ R7 State match and personnel support for training.....	74
➔ R16 Reroute enhanced state assistance to WERF	76
Line Item Detail — Division of Fire Prevention and Control.....	77

(5) Colorado Bureau of Investigation	84
Decision Items – Colorado Bureau of Investigation	85
Line Item Detail — Colorado Bureau of Investigation.....	85
(6) Division of Homeland Security and Emergency Management.....	99
Decision items – Division of Homeland Security and Emergency Management.....	99
Line Item Detail — Division of Homeland Security and Emergency Management	99
Long Bill Footnotes and Requests for Information	108
Long Bill Footnotes	108
Requests for Information.....	108
Appendix A Numbers Pages.....	A-1
Appendix B Highway Users Tax Fund.....	B-1
Appendix C Public Employers Council Salary Survey	C-1

HOW TO USE THIS DOCUMENT

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

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

DEPARTMENT OVERVIEW

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

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

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

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

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

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

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$531,711,038	\$168,742,644	\$241,553,361	\$53,042,492	\$68,372,541	1,948.9
HB 21-1180 supplemental	1,034,876	541,671	493,205	0	0	11.5
Other legislation	13,746,590	5,142,646	7,103,944	1,500,000	0	22.6
TOTAL	\$546,492,504	\$174,426,961	\$249,150,510	\$54,542,492	\$68,372,541	1,983.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$546,492,504	\$174,426,961	\$249,150,510	\$54,542,492	\$68,372,541	1,983.0
R1 Right-sizing CBI	6,627,296	6,627,296	0	0	0	47.0
R2 Capitol Complex plus-up	4,546,860	4,546,860	0	0	0	27.9
R3 State recovery section staff	272,927	272,927	0	0	0	3.0
R4 School Safety Resource Center refinance	299,619	1,200,000	(900,381)	0	0	0.0
R5 State toxicology lab funding	1,152,316	0	1,152,316	0	0	4.0
R6 State Emergency Operations Center	623,786	957,557	0	0	(333,771)	8.0
R7 State match and support for DFPC training	490,000	490,000	0	0	0	0.0
R8 DPS Communications salary increase	1,651,203	89,657	1,479,752	76,148	5,646	0.0
R9 Central evidence facility lease funding	1,307,275	0	1,307,275	0	0	2.0
R10 Communication tech and equipment	1,700,000	0	1,700,000	0	0	0.0
R11 State cybersecurity program	391,574	391,574	0	0	0	3.0
R12 Community corrections info and billing system	425,922	425,922	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R14 State Patrol admin staff	523,022	0	523,022	0	0	7.0
R15 Combine vehicle lease payment lines	0	0	0	0	0	0.0
R16 Reroute enhanced state assistance	0	0	600,000	(600,000)	0	0.0
BA1 Global energy park funding	697,377	697,377	0	0	0	12.0
Provider rate common policy	1,380,295	1,273,058	0	107,237	0	0.0
Staff-initiated performance-based incentive payments	631,513	631,513	0	0	0	0.0
Staff-initiated community corrections caseload adjustment	(7,697,517)	(7,697,517)	0	0	0	0.0
Staff-initiated double facility payment	4,024,686	4,024,686	0	0	0	0.0
Centrally appropriated line items	6,316,174	8,892,621	8,021,348	(10,987,634)	389,839	0.0
Non-prioritized requests	488,144	42,125	428,646	7,519	9,854	0.0
Annualize prior year legislation	(8,927,072)	(2,484,250)	(4,912,385)	(1,548,800)	18,363	18.9
Annualize prior year budget actions	(6,734,610)	(6,211,120)	(522,195)	(2,343)	1,048	(3.8)
Indirect cost assessment	(4,210,731)	(4,925,994)	(6,725,844)	6,941,850	499,257	0.0
Technical adjustments	0	0	0	0	0	(1.0)
TOTAL	\$552,472,563	\$183,671,253	\$251,302,064	\$48,536,469	\$68,962,777	2,111.0
INCREASE/(DECREASE)	\$5,980,059	\$9,244,292	\$2,151,554	(\$6,006,023)	\$590,236	128.0
Percentage Change	1.1%	5.3%	0.9%	(11.0%)	0.9%	6.5%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$9,469,673	\$747,318	\$1,257,334	\$1,423,056	\$6,041,965	(3.7)

DESCRIPTION OF INCREMENTAL CHANGES – FY 2022-23

R1 RIGHT-SIZING CBI: The request includes an increase of \$6,627,296 General Fund and 47.0 FTE in FY 2022-23 to increase the size and capacity of CBI. The request implements a phased approach

for hiring over three years that totals \$11,879,836 General Fund and 83.0 FTE in FY 2023-24, and \$15,361,659 General Fund and 107.0 FTE in FY 2024-25 and ongoing. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff agrees that the request is theory-informed pursuant to S.B. 21-284.

R2 CAPITOL COMPLEX PLUS-UP: The request includes an increase of \$4,546,860 General Fund and 27.9 FTE in FY 2022-23 and \$4,158,068 General Fund and 29.0 in FY 2023-24 and ongoing to increase Capitol Complex security. This amount includes \$40,000 General Fund in FY 2022-23 and \$5,000 in ongoing maintenance costs to add an X-ray magnetometer in the Legislative Services Building (LSB). Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R3 STATE RECOVERY SECTION STAFF: The request includes an increase of \$258,841 General Fund and 3.0 FTE in FY 2022-23, and \$237,841 General Fund and 3.0 FTE in FY 2023-24 and ongoing to increase staffing for the State Recovery Section under the DHSEM. The department requested and the Committee initially approved 4.0 FTE for this purpose during the FY 2020-21 budget process, but reduced the final appropriation to 1.0 FTE during budget balancing. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R4 SCHOOL SAFETY RESOURCE CENTER REFINANCE: The request includes a net-zero refinance of the School Safety Resource Center from the School Safety Resource Center Cash Fund to the Marijuana Tax Cash Fund, as well as an increase of \$299,619 cash funds from the Marijuana Tax Cash Fund in FY 2022-23 and ongoing. This results in a total increase of \$1.2 million cash funds from the Marijuana Tax Cash Fund, offset by the decreased appropriation from the School Safety Resource Center. Staff recommends an increase of \$1.2 million General Fund rather than Marijuana Tax Cash Fund.

R5 STATE TOXICOLOGY LABORATORY FUNDING: The request includes an increase of \$1,152,316 cash fund spending authority from the Marijuana Tax Cash Fund and 4.0 FTE for FY 2022-23, and \$1,124,316 cash funds for FY 2023-24 and ongoing to process DUI and DUID blood samples. Demand for processing blood samples has significantly increased since the Committee approved a refinance of the State Toxicology Lab that eliminated fees for local law enforcement agencies in FY 2019-20. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff agrees that the request is theory-informed pursuant to S.B. 21-284.

R6 STATE EMERGENCY OPERATIONS CENTER: The request includes an increase of \$623,786 total funds and 8.0 FTE in FY 2022-23 and \$574,786 General Fund and 8.0 FTE in FY 2023-24 and ongoing for the State Emergency Operations Center. The request includes an increase of \$945,085 General Fund and a decrease of \$333,771 federal funds to offset the loss of federal grants expiring in June 2022. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R7 DFPC TRAINING SUPPORT AND STATE MATCH: The request includes an increase of \$490,000 General Fund in FY 2022-23 and ongoing to increase training support and state match for federal grants in DFPC. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R8 COMMUNICATIONS OFFICERS SALARY INCREASE: The request includes an increase of \$1,651,203 total funds in FY 2022-23, including \$89,657 General Fund, \$1,479,752 cash funds from the Highway Users Tax Fund Off-the-Top, \$76,148 reappropriated funds, and \$5,646 federal funds to increase base salaries for 133.5 FTE within the Colorado State Patrol's Communications Programs. The request is the continuation of a supplemental request approved by the Committee in January 2022. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R9 CENTRAL EVIDENCE FACILITY LEASE FUNDING: The request includes an increase of \$1,346,178 cash funds from the Highway Users Tax Fund and 2.0 FTE for FY 2022-23, and \$732,178 cash funds in FY 2023-24 and ongoing to acquire and lease a new centralized facility for evidence storage. Staff recommends an increase of \$1,307,275 cash funds. Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R10 COMMUNICATIONS TECHNOLOGY AND EQUIPMENT: The request includes an increase of \$1,700,000 cash funds from the Highway Users Tax Fund for FY 2022-23 and ongoing for the replacement and maintenance of communications equipment. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 1) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R11 STATE CYBERSECURITY PROGRAM: The request includes an increase of \$391,574 General Fund and 3.0 FTE in FY 2022-23 and \$370,574 General Fund in FY 2023-24 and ongoing to create a Whole of State Cybersecurity Program. The Committee referred this decision item to the Joint Technology Committee (JTC), pursuant to Joint Rule 45(b). The JTC has delayed action on the item until March 3, 2022. Staff recommends delaying action on the request pending final recommendation from the JTC.

R13 PREVENT BIAS-MOTIVATED VIOLENCE GRANT: The Department's November request included an increase of \$1,000,000 General Fund and 1.0 FTE in FY 2022-23 and ongoing to create a "Preventing Bias-Motivated Violence" grant program under DHSEM. Legislation has already been introduced for this program as part of the Public Safety investments legislative package. Staff and the Department agree it is no longer necessary for the Committee to consider action on the request. Staff recommends including the legislation, H.B. 22-1234 (Preventing Identity-based Violence Grant Program), as a legislative placeholder.

R14 STATE PATROL ADMINISTRATIVE STAFF: The request includes an increase of \$656,237 cash funds from the Highway Users Tax Fund Off-the-Top and 7.0 FTE in FY 2022-23 for additional State Patrol administrative support to decrease the administrative burden on troopers. The request includes \$607,237 cash funds and 7.0 FTE for FY 2023-24 and ongoing. Staff recommends an appropriation of \$523,022 cash funds. Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

The request indicates that funding is for the implementation of a theory-informed program (Step 3) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

R15 COMBINE VEHICLE LEASE PAYMENT LINES: The request includes a net-zero consolidation of vehicle lease payment lines into a single line in the EDO. The Department currently has separate vehicle lease payment lines with different fund sources in the EDO, CSP, and CBI. This has historically caused administrative burden and confusion during common policy figure setting.

R16 REROUTE ENHANCED STATE ASSISTANCE FUNDING TO WERF: The request is a net-zero adjustment to appropriate Enhanced State Assistance (ESA) funding to the Wildfire Emergency Response Fund (WERF) rather than the Colorado Firefighting Air Corp and Wildfire Preparedness Funds as initially requested and approved under the Wildfire Stimulus Package during the FY 2021-22 budget process. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 1) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

BA1 GLOBAL ENERGY PARK: The request includes an increase of \$697,377 General Fund to replace the staffing capability lost through the Department of Corrections closure and transfer of the Colorado Correctional Center out of Cap George West as part of the development of the Global Energy Park. The request is the continuation of a supplemental request approved by the Committee in January 2022. Staff recommends approval of the request.

The request indicates that funding is for the implementation of a theory-informed program (Step 1) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes a net increase of \$6,316,174 total funds for centrally appropriated line items, summarized in the table below.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
Payment to risk management/property funds	527,072	409,099	1,027,901	(909,928)	0	0.0
Health, life, and dental	484,359	1,441,361	(404,835)	(721,111)	168,944	0.0
DPA Paid family leave	348,961	98,843	219,685	21,932	8,501	0.0
Leased space	237,448	72,400	165,048	0	0	0.0
Capitol Complex leased space	158,687	130,406	25,095	3,186	0	0.0
CORE adjustment	83,922	417,115	0	(333,193)	0	0.0
Shift differential	14,265	(575)	2,062	12,778	0	0.0
ALJ services	3,229	3,229	0	0	0	0.0
Payments to OIT	(225,357)	3,643,588	4,299,726	(8,162,998)	(5,673)	0.0
Workers' compensation	(135,560)	541,587	0	(677,147)	0	0.0
PERA Direct Distribution	(120,575)	146,695	(155,847)	(111,423)	0	0.0
AED	(73,850)	277,132	(199,539)	(196,852)	45,409	0.0
SAED	(73,850)	277,132	(199,539)	(196,852)	45,409	0.0
Legal services	(69,645)	(36,794)	0	(32,851)	0	0.0
Short-term disability	(3,704)	8,613	(7,493)	(6,243)	1,419	0.0
TOTAL	\$6,316,174	\$8,892,621	\$8,021,348	(\$10,987,634)	\$389,839	0.0

NON-PRIORITIZED REQUESTS: The request includes a net increase of \$488,144 total funds for non-prioritized requests, summarized in the table below.

NON-PRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 Paid Family Medical Leave Act	\$43,460	\$3,345	\$40,115	\$0	\$0	0.0
NP2 DPA CSEAP resources	6,544	6,544	0	0	0	0.0
NP3 Annual fleet vehicle request	495,716	34,574	430,295	20,029	10,818	0.0
NP4 OIT Budget package	37,704	37,704	0	0	0	0.0
BANP COWINS Partnership Agreement	153,335	29,827	125,960	(1,488)	(964)	0.0
BANP OIT CBMS Admin costs	(248,615)	(69,869)	(167,724)	(11,022)	0	0.0
TOTAL	\$488,144	\$42,125	\$428,646	\$7,519	\$9,854	0.0

TECHNICAL ADJUSTMENTS: The request includes a net-zero change for technical adjustments.

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes a net decrease of \$8,927,072 total funds to reflect the FY 2022-23 impact of bills passed in previous legislative sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA unfunded liability	\$751,351	\$213,256	\$472,592	\$47,140	\$18,363	0.0
SB 20-217 Law enforcement integrity	148,017	(362,437)	606,394	(95,940)	0	2.2
SB 21-113 Firefighting aircraft	0	0	0	0	0	15.4
SB 21-292 ARPA victims services	(7,500,000)	0	(6,000,000)	(1,500,000)	0	0.0

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 21-1250 Law enforce accountability	(2,175,523)	(2,200,758)	25,235	0	0	0.5
SB 21-166 Fire commission recommend	(97,805)	(97,805)	0	0	0	0.7
HB 21-1280 Pretrial detention reform	(19,500)	(19,500)	0	0	0	0.0
SB 21-021 Audiology and speech compact	(16,606)	0	(16,606)	0	0	(0.1)
HB 21-1214 Record sealing collateral	(9,806)	(9,806)	0	0	0	0.2
HB 21-1064 Update juv. sex offender reg.	(7,200)	(7,200)	0	0	0	0.0
TOTAL	(\$8,927,072)	(\$2,484,250)	(\$4,912,385)	(\$1,548,800)	\$18,363	18.9

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The recommendation includes a net decrease of \$6,734,610 total funds to reflect the FY 2022-23 impact of prior year budget actions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Align dispatch with billing	\$0	\$0	\$1,109	(\$2,139)	\$1,030	0.0
FY 21-22 Body cam grant funding	(4,000,000)	(4,000,000)	0	0	0	0.0
FY 16-17 Cognitive behavioral therapy	(1,648,106)	(1,648,106)	0	0	0	0.0
FY 21-22 S2 Coms salary increase	(543,324)	(30,218)	(513,106)	0	0	0.0
FY 21-22 S1 ESU overtime	(392,778)	(392,778)	0	0	0	0.0
FY 21-22 S6 Global energy park funding	(135,943)	(135,943)	0	0	0	(3.8)
Annualize prior year salary survey	(7,859)	(4,075)	(3,598)	(204)	18	0.0
FY 21-22 BA2 Licensing behavioral health	(6,600)	0	(6,600)	0	0	0.0
TOTAL	(\$6,734,610)	(\$6,211,120)	(\$522,195)	(\$2,343)	\$1,048	(3.8)

INDIRECT COST ASSESSMENT: The request includes net adjustments to indirect costs across these Divisions.

ONGOING IMPACTS OF REQUESTED DECISION ITEMS: The following table describes the ongoing General Fund impacts of the FY 2022-23 requests through FY 2024-25. Many of the requested amounts include one-time operating expenses in the first year that are not included on an ongoing basis, resulting in a lower requested amount on an ongoing basis than in FY 2022-23. Two exceptions are R1 and R8, which include greater request amounts in the second and third year than the request year. These amounts are understated as they only include the base requested amount, and do not include common policy increases likely to occur each year.

DEPARTMENT OF PUBLIC SAFETY OUT-YEAR REQUEST IMPACTS						
	FY 2022-23		FY 2024-25		DIFFERENCE	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE
R1 Right-sizing CBI	\$6,627,296	47.0	\$15,361,659	107.0	\$8,734,363	60.0
R2 Capitol Complex plus-up	4,546,860	27.9	4,158,068	29.0	(388,792)	1.1
R3 State recovery section staff	258,841	3.0	237,841	3.0	(21,000)	0.0
R4 School Safety Resource Center refinance	1,200,000	0.0	1,200,000	0.0	0	0.0
R6 State Emergency Operations Center	623,786	8.0	574,786	8.0	(49,000)	0.0
R7 DFPC training state match and support	490,000	0.0	490,000	0.0	0	0.0
R8 DPS Communications salary base increase	89,657	0.0	82,222	0.0	(7,435)	0.0
R11 State cybersecurity program	391,574	3.0	370,574	3.0	(21,000)	0.0
TOTAL	\$20,904,416	102.9	\$28,482,415	164	\$7,577,999	61.1

MAJOR DIFFERENCES FROM THE REQUEST

- Staff's recommendations exclude the centrally appropriated costs for the Department's FTE requests from the Highway Users Tax Fund. Staff included centrally appropriated costs for General Fund requests as the requested increase is significant in comparison to the Department's existing General Fund resources.
- The recommendation includes \$1.2 million General Fund for the School Safety Resource Center in place of the \$1.2 million refinance from the Marijuana Tax Cash Fund requested by the Department.
- Adjustments to common policies, as approved by the Committee.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R1 RIGHT-SIZING CBI

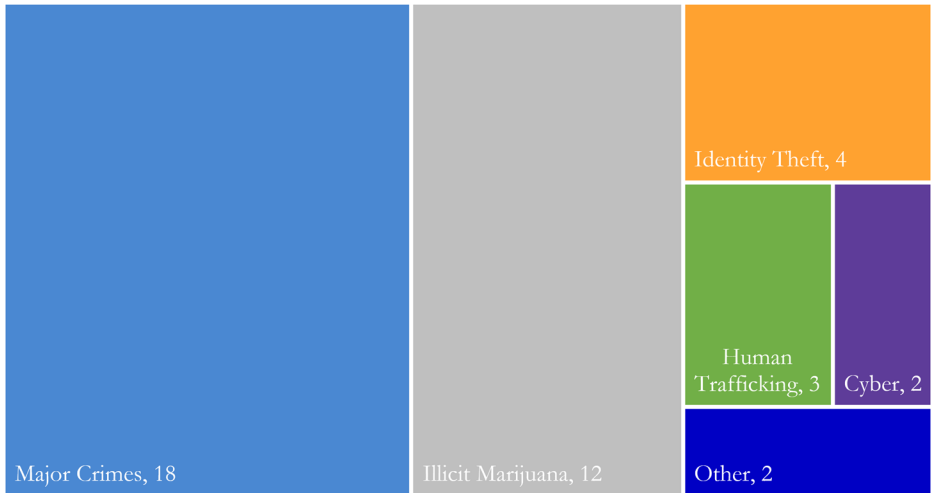
REQUEST: The request includes an increase of \$6,809,699 General Fund and 47.0 FTE in FY 2022-23 to increase the size and capacity of CBI. The request implements a phased approach for hiring over three years that totals \$12,029,081 General Fund and 83.0 FTE in FY 2023-24, and \$15,361,659 General Fund and 107.0 FTE in FY 2024-25 and ongoing.

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

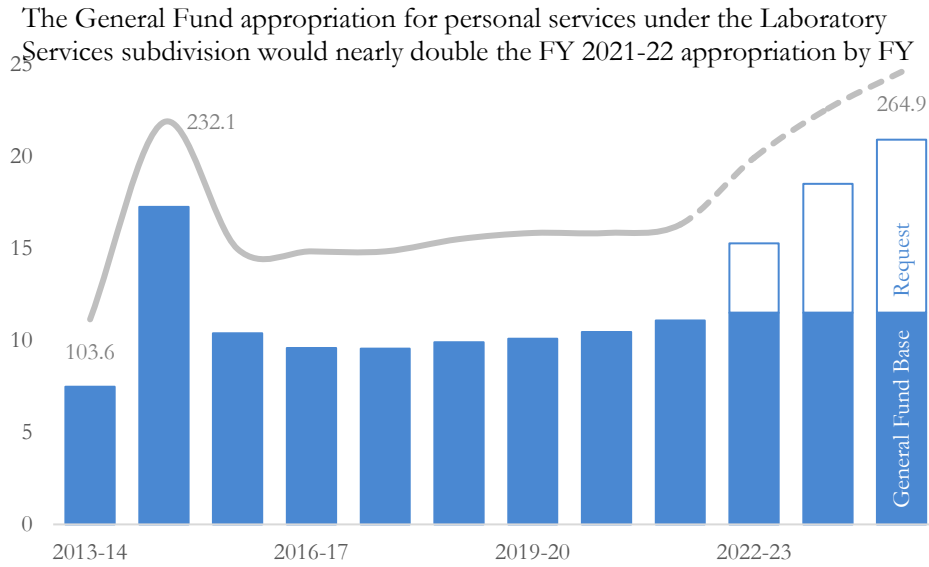
ANALYSIS: CBI assists local law enforcement agencies through the provision of professional investigative and forensic laboratory services. The FY 2021-22 total appropriation for the Division consists of 45.7 percent General Fund, 42.8 percent cash funds, and 341.0 FTE. The Division's FY 2020-21 actuals reflect total FTE of 265.3. Laboratory Services is the largest subdivision under CBI, accounting for 50.9 percent of the Division's total FY 2021-22 appropriation. Investigators and laboratory analysts under the subdivision investigate crime scenes upon the request of local law enforcement agencies.

According to the request, 18 agents are currently assigned to major crimes investigations and are funded by the General Fund. An additional 24 agents are funded through cash funds and are therefore restricted in the types of cases they can work, including illicit market marijuana or identity theft and cybercrimes.

Current CBI Investigative assignments.

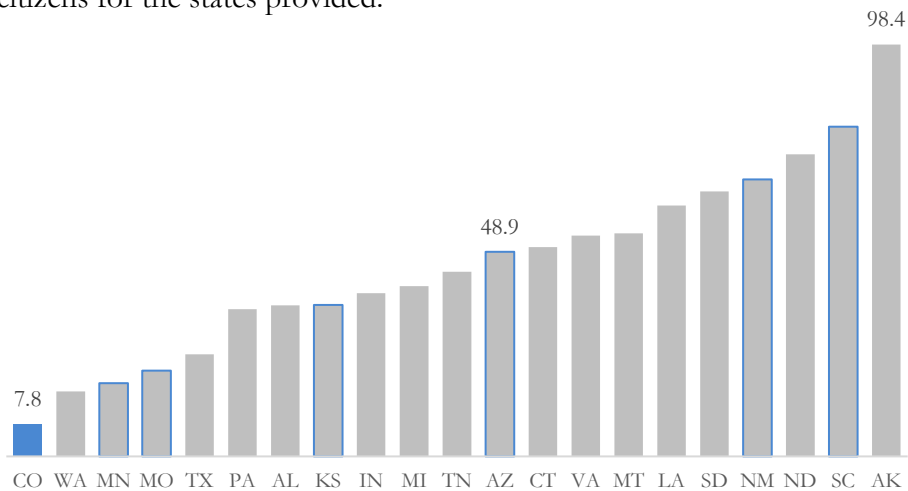


The request would constitute a 31.4 percent increase in the General Fund appropriation for the Laboratory Services subdivision in FY 2022-23, and a 64.5 percent FTE increase for the subdivision by FY 2024-25. The graph below provides historic General Fund appropriations for personal services under the Laboratory Services subdivision in comparison to the request years. The large increase in FY 2014-15 was due to a one-time appropriation for contract work pursuant to H.B. 13-1020 (Testing Evidence of Sexual Assault).



In preparing the request, CBI conducted a survey of sister agencies across the nation to determine the average number of investigations agents and forensic scientists per million people. While data is still being collected, Colorado ranks the lowest of all 21 states provided in the request with 7.8 agents per million. Excluding Colorado, the average is 47.7 agents per million, and the median is 46.5. Colorado's population ranks in the middle of these states, with eleven having a smaller population and nine having a greater population than Colorado. Additionally, the CBI investigations section is smaller many local agencies in Colorado, including Lakewood, El Paso County, and Wheat Ridge. State data provided by the Department is shown in the chart below.

Colorado has the lowest rate of investigators/detectives per million citizens for the states provided.



The request also states that the workload of CBI is increasing due to population, legislation, and crime rates. The population of Colorado increased by 14.8 percent between 2010 and 2020,¹ and the

¹ U.S. Census Bureau (2020). ACS, <https://www.census.gov/quickfacts/CO>

Department states that CBI has not been able to keep pace with the related increase in caseload and case complexity. The request notes that CBI agents are generating nearly twice as many reports as they were six years ago. This is partly due to digital elements of cases requiring more interviews, documentation, and reporting.

FTE increases within CBI and Laboratory Services in the last ten fiscal years have primarily been driven by legislation. House Bill 13-1020 (Testing Evidence of Sexual Assault) created standards and timelines for the analysis of sexual assault kits, including testing the evidence backlog. The bill included one-time funding of \$6.4 million for contract services for testing the evidence backlog. During the FY 2014-15 budget process, \$3.5 million General Fund and 19.0 FTE were approved on an ongoing basis to address the impacts of this legislation.

Finally, the request notes the impact of increasing crime rates, particularly major crimes. This may be an even greater concern for resort communities that may experience higher levels of crime that exceed the capacity and expertise of local law enforcement in more rural communities. The chart below provides historic violent crime rates for Colorado compared to the national average according to the FBI Uniform Crime Reporting Program. The UCR Program includes data from more than 18,000 city, university and college, county, state, tribal, and federal law enforcement agencies. Agencies participate voluntarily and submit their crime data either through a state UCR program or directly to the FBI's UCR Program.

Not unlike other Departments, CBI has been holding vacancies to provide more competitive compensation even with the noted capacity concerns. CBI has also held vacancies to supplement overtime, which is traditionally exhausted by December.

The request includes an increase of \$6,809,699 General Fund and 47.0 FTE in FY 2022-23 to increase the size and capacity of CBI. The request implements a phased approach over three fiscal years that grows to \$12,029,081 General Fund and 83.0 FTE in FY 2023-24, and \$15,361,659 General Fund and 107.0 FTE in FY 2024-25 and ongoing. All salaries are requested at the median of the salary range for more competitive hiring. A majority of funding would support Laboratory Services, with the exception of administrative support staff and centrally appropriated line items.

R1: RIGHT-SIZING CBI						
POSITION	FY 2022-23		FY 2023-24		FY 2024-25	
	GENERAL FUND	FTE	GENERAL FUND	FTE	GENERAL FUND	FTE
Investigative Agents	\$4,320,647	26.0	\$8,516,801	53.0	\$11,255,985	72.0
Forensic Scientists	1,693,665	13.0	2,275,156	18.0	2,909,652	23.0
EDO Admin Services	394,033	4.0	545,784	6.0	531,784	6.0
CBI Admin Services	401,354	4.0	691,340	6.0	664,238	6.0
Total	\$6,809,699	47.0	\$12,029,081	83.0	\$15,361,659	107.0
<i>Incremental Change</i>			<i>\$5,219,382</i>	<i>36.0</i>	<i>\$3,332,578</i>	<i>24.0</i>

The process of recruiting, hiring, and conducting background checks for the amount of staffing requested is too significant for the Department to undertake in a single year. Therefore, a phased approach has been proposed to gradually increase the capacity of CBI over three fiscal years. The Department has outlined hiring for the most urgent need investigation positions in the first year and continue to build upon that capacity to hire additional field agents, supervisors, and forensic scientists in the second and third year. First year investments include the following:

- Cold Case Team: 4 investigative agents, 1 supervisor, 1 analyst, 1 genetic genealogist, and 3 forensic scientists.
- Statewide Resident Agent Program: 12 investigative agents, 2 supervisors, 4 analysts, and 3 crime scene investigators to enhance support to local law enforcement with a focus on under-served rural areas.
- Crime Scene Processing: 3 crime scene analysts and 1 evidence technician to increase assistance and reduce travel time to crime scenes in remote areas of the state.
- Forensic Testing Lab: 5 forensic scientists to meet the demand for evidence currently submitted to the lab. Evidence submissions to the statewide laboratory have increased 49.0 percent with an overall staffing decrease of 7.0 percent since 2012.

CBI is determining the priorities of the expansion by surveying the needs of law enforcement agencies across the state. The Department states that surveys have confirmed local law enforcement agencies do not access CBI resources due to the extend travel time required for CBI agents to respond to a crime scene with current resources. Because of this, CBI expects that increasing resources across the state will also increase requests from local law enforcement, particularly in rural areas.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The response rate in rural and urban locations, response time, number of forensic reports, and number of database entries are listed as measurable outputs. An increase in rural law enforcement assistance, decreased response time, increased engagement with regional law enforcement, and increase in investigative leads are listed as measurable outcomes.

The Department has collected data and survey responses from other states and local law enforcement agencies to establish the request. While staff did find additional evidence to support increased staffing of state laboratories as discussed in R5, staff did not find research to support resource increases of bureaus of investigation more generally. Based on data gathered by the Department, staff agrees that the request is theory-informed pursuant to S.B. 21-284.

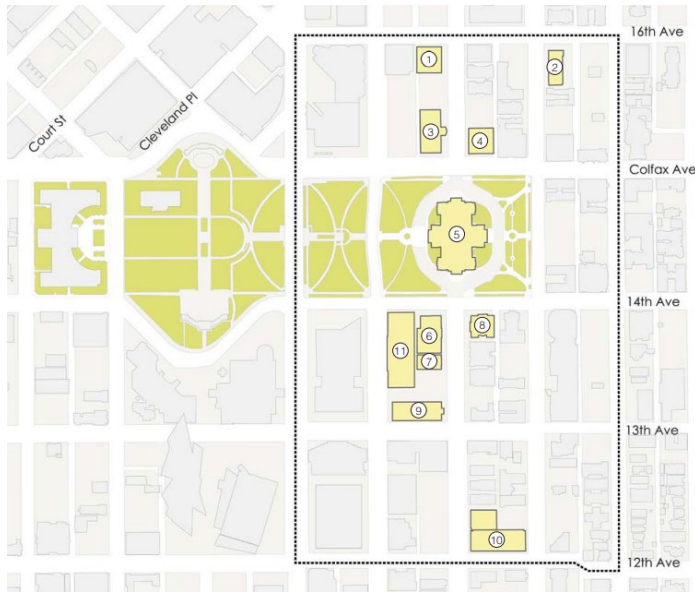
→ R2 CAPITOL COMPLEX SECURITY PLUS-UP

REQUEST: The request includes an increase of \$4,546,860 General Fund and 27.9 FTE in FY 2022-23 and \$4,158,068 General Fund and 29.0 in FY 2023-24 and ongoing to increase Capitol Complex security. This amount includes \$40,000 General Fund in FY 2022-23 and \$5,000 in ongoing maintenance costs to add an X-ray magnetometer in the Legislative Services Building (LSB).

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

ANALYSIS: The Executive Security Unit (ESU) under CSP provides the Governor and Lieutenant Governor with motor vehicles and is responsible for the protection of the Governor, the Governor's family, the buildings of Capitol Complex, and members of the General Assembly.² Capitol Complex spans 15 blocks and includes 10 tenant-occupied buildings, as well as one parking structure and five surface lots. A map is provided below.

² Section 24-33.5-216, C.R.S.



Source: Capitol Complex Masterplan – State of Colorado.
<https://drive.google.com/file/d/1V4Wq7rrgUvL7tvuGmRCwxDfRPOAO1KGR/view>

The CSP may also provide security for the Lieutenant Governor at the request of the Governor, and other protection and security services at the request of the President of the Senate, the Minority Leader of the Senate, the speaker of the House of Representatives, and the Minority Leader of the House.³ Current law does not include the provision of security services to other elected officials or high profile visitors to the state, though the ESU has historically provided services beyond statutory responsibilities when deemed necessary by Department threat assessments.

The current appropriation for the Executive and Capitol Complex Security line item under CSP includes 71.0 FTE, and the Department's FY 2020-21 actuals reflect actual FTE of 61.9. The request states that accounting for shifts results in about 20.0 FTE at Capitol Complex at any given time, split equally between sworn troopers and non-sworn security officers.

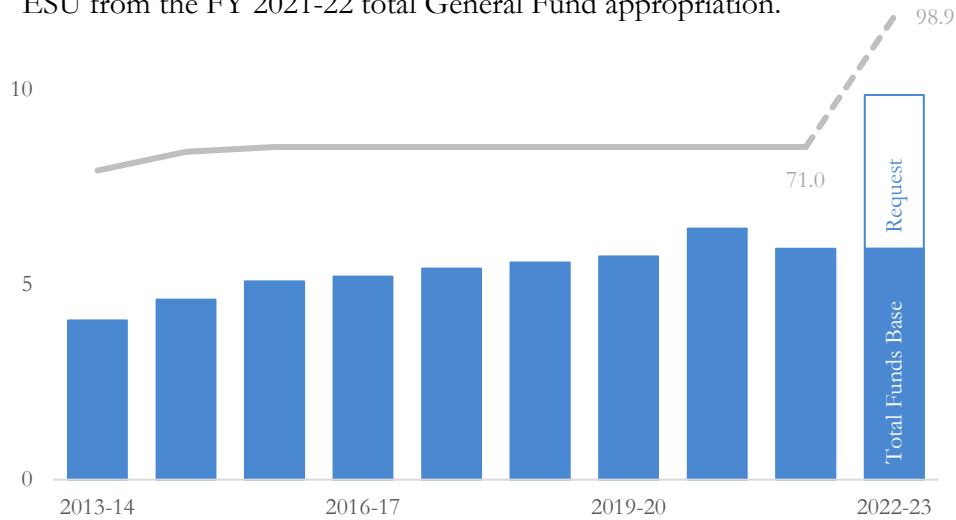
The ESU has experienced decreased capacity due to increases in responsibility in providing dignitary security and support for investigations. The provision of security for dignitaries has totaled 1,500 hours in 2021 to date, with an average of 1.5 dignitaries per month. CSP was also recently delegated authority from the City of Denver to file criminal cases by municipal citation. The ESU is currently averaging 65 arrests in Capitol Complex per month with the assistance of the Denver Police Department.

When Capitol security needs exceed the capacity of the ESU, CSP may transfer troopers from highway patrol to Capitol Complex. These troopers do not have the same training and familiarity with the specific needs of Capitol security as members of the ESU. Additionally, Capitol security must be paid for with General Fund, while highway troopers are funded by the Highway Users Tax Fund (HUTF).

³ Section 24-33.5-216.5, C.R.S.

The current appropriation for Executive and Capitol Security consists of \$4.2 million General Fund, as well as \$1.7 million reappropriated funds from the Department of Personnel, and the Judicial and Legislative Departments. If approved, this request would result in a 62.3 percent increase in the General Fund appropriation and a 40.8 percent FTE increase.

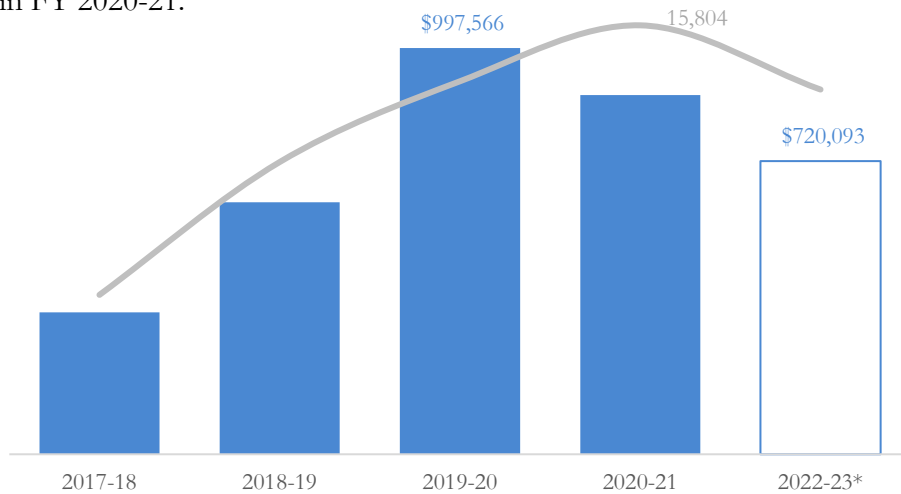
The request would nearly double the General Fund appropriation for ESU from the FY 2021-22 total General Fund appropriation.



OVERTIME

The request states that the ESU has experienced an increase in demand and security requests in recent years, resulting in decreased capacity and increased overtime. The ESU has never had dedicated overtime funding, resulting in supplemental requests to support overtime needs in the last two fiscal years. During the exceptional year of 2020, the ESU recorded 16,000 hours of overtime. According to the request, ESU overtime has averaged over \$65,463 per month over the past three fiscal years for a rate that exceeds the total of all other business units within CSP.

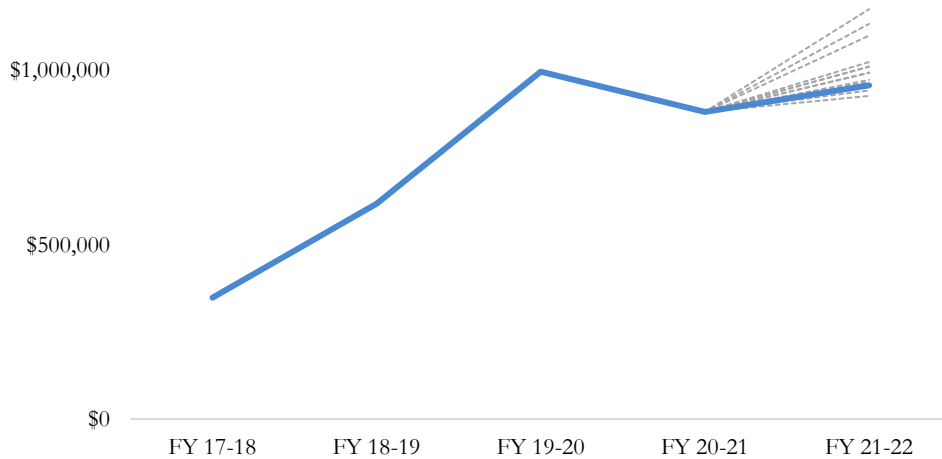
ESU Overtime costs peaked in FY 2019-20, while overtime hours peaked in FY 2020-21.



The Department further indicates that overtime is not necessarily anticipated to decrease with the requested staffing increase. Generally, overtime needs for the unit are driven by specific events such as protests and demonstrations that require surge capacity. While the request will increase the day-to-day presence of the ESU in Capitol Complex, the Department contends that this will not directly address the need for dedicated overtime funding. Therefore, the request includes overtime expenses calculated as the three year average for overtime expenses. The Department also states that if surge events do not occur, overtime savings can be utilized to supplement threat investigations and dignitary protection.

In addition to the Department's proposed three year average, staff applied three different forecasting methods for comparison. Forecast methods included three and four year rolling averages, exponential smoothing, and a linear forecast. Staff applied these methods with varying time frames, as well as eliminating data outside of two and three standard deviations of the mean to demonstrate forecast sensitivity. Without accounting for potential decreases from additional FTE, the request falls within the range of the results estimated through other methods.

The three year average overtime request falls within the range of forecasts using varying methods and time periods assuming no impacts from additional FTE



The request includes a total increase of \$4,546,860 General Fund and 27.9 FTE in FY 2022-23, and \$4,158,068 General Fund and 29.0 FTE in FY 2023-24 and ongoing. The request includes centrally appropriated line items, as well as personnel and operating expenses in the Executive and Capitol Complex security line item as shown in the table below.

General Fund Request		
Line Item	FY 2022-23	FY 2023-24
Centrally appropriated line items	\$858,197	\$845,025
Executive and Capitol Complex security	3,688,663	3,313,043
Total	\$4,546,860	\$4,158,068

The request includes increased resources for 8.0 FTE troopers and 8.0 FTE non-sworn security officers. The request also includes 3.0 FTE for supervisory roles to restructure the ESU to more

closely align with other CSP units. Even without the requested increase, the current span of control of the current ESU Captain is double that of other Captains within CSP. An additional 2.0 FTE are requested for communications support, and 4.0 for the Critical Response Team (CRT). The CRT is responsible for ongoing investigations, as well as dignitary security. The FTE request is summarized in the table below.

FTE Request	
Position	FTE
Troopers	10.0
Security officers	8.0
Critical Response Team	4.0
Sergeant	1.0
Captain	1.0
Major	1.0
Program assistant	1.0
Communications supervisor	1.0
Communications officer	2.0
Total	29.0

ONE-TIME EXPENSES AND THE LEGISLATIVE SERVICES BUILDING

In addition to personnel costs, the request includes one-time expenses for additional operating equipment. This includes \$271,728 for cadet equipment at a cost of \$15,984 per FTE, and \$40,000 to add an X-ray magnetometer to the Legislative Services Building (LSB).

In the request, the Department refers to LSB as the least secure building in Capitol Complex. Unlike other buildings in the area, there is no screening or check-in process to enter the building, and limited to no formal security presence depending on the time of year. The Department states that this leads to a reactionary rather than proactive response, resulting in longer response times and limited resources. Along with the purchase of an X-ray machine, the request includes the establishment of a formal security post with full-time staffing for LSB. The Department anticipates that these requested security enhancements will align the security procedures for entering LSB with the current security operations in the Capitol.

SENATE BILL 22-133 (PROVIDE SECURITY FOR CERTAIN ELECTED OFFICIALS)

The General Assembly is considering legislation to expand the statutory responsibilities of the ESU to provide the same level of security services currently available to the General Assembly to statewide constitutional officers such as the Attorney General, Secretary of State, and Treasurer. It also requires the ESU to respond to all complaints relating to criminal activity, security threats, or risks to a statewide constitutional officer. The bill allows the DPS director to establish an appeals process if DPS and a statewide officer disagree about the level of security that may be necessary. If the DPS Director determines that protection is necessary, CSP will bear the cost. If DPS determines that protection is not necessary, the statewide officer can request that the CSP provide protection with costs reimbursed by the officer. The bill also establishes a process for General Assembly members to appeal to the Executive Committee if protection is denied.

The fiscal note for the introduced bill currently notes an appropriation to the Department of \$692,139 General Fund and 3.7 FTE in FY 2022-23, annualizing to \$650,712 General Fund and 4.0 FTE on an ongoing basis. The FTE include sworn troopers and one analyst for online threat monitoring.

Appropriations are also increased by \$6,640 General Fund for both the Department of Law and Department of the Treasury, as well as \$120,000 cash funds for the Department of State.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Number of calls for service, investigations, and overtime hours are noted as measurable outputs, and reduction in response time and break-ins, theft, and vandalism are noted as measurable outcomes.

The request is based on increased workload and overtime experienced by the ESU. However, staff did not find additional evidence-based research to support the request and determines that assigning a level of evidence is not applicable pursuant to S.B. 21-284.

→ R3 STATE RECOVERY SECTION

REQUEST: The request includes an increase of \$258,841 General Fund and 3.0 FTE in FY 2022-23, and \$237,841 General Fund and 3.0 FTE in FY 2023-24 and ongoing to increase staffing for the State Recovery Section under the Division of Homeland Security and Emergency Management.

RECOMMENDATION: **Staff recommends approval of the request.** The department requested and the Committee initially approved 4.0 FTE for this purpose during the FY 2020-21 budget process, but reduced the final appropriation to 1.0 FTE during budget balancing.

ANALYSIS: The Office of Emergency Management (OEM) is responsible for statewide emergency management to support local and state agencies with emergency prevention, response, and recovery. These responsibilities include the provision of technical expertise and direct support to 64 counties, 19 municipalities, and two tribes. The OEM supports all hazards and disasters, such as: flooding, tornadoes, wildfire, hazardous materials incidents and acts of terrorism.

The 2018 Colorado Disaster Act (CDA) created a statutory requirement for comprehensive, statewide disaster planning under OEM, including pre- and post-disaster planning.⁴ The CDA added requirements and definitions related to recovery planning, and required local jurisdictions to include recovery planning in pre-existing emergency plans. The OEM had a statutory mandate to assist local jurisdictions with emergency planning prior to the CDA, but did not provide pre-disaster recovery planning assistance, in part because such work was not federally funded. The CDA increased the statutory responsibilities for the subdivision and included no appropriation or FTE for the OEM. The Department did not anticipate a significant increase in workload, and therefore did not request additional resources at the time.

The OEM created the State Recovery Section in March 2018 to implement the CDA 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. The State Recovery Section did not have the capacity to provide any pre-disaster assistance that year, violating statutory requirements.

⁴ Section 24-33.5-703, (2), C.R.S.

To assist the officer, the OEM transferred 4.0 FTE from other sections for extended periods of time to provide minimum services. These personnel had to forego their responsibilities from the Recovery Grants Section and the Grants and Contracting Section to manage state and federal grants for 306 counties and municipalities. The request states that the split responsibilities created risk in grant programs valued at over \$15.0 million.

The greatest risk from the section's limited capacity is to rural jurisdictions that may only have one full- or part-time emergency management professional. According to the request, reduced capacity risks tens of millions of federal recovery funds if there is failure to provide necessary technical support for burdensome federal recovery programs.

If the request is approved, the 5.0 FTE in the State Recovery Section is comparable to other western states. The Department cited Washington, New Mexico, Nevada, and Oregon as having recovery units ranging from 4.0-7.0 FTE. The risk profiles and populations of these states differ from Colorado, but provide a reasonable comparison. For example, New Mexico experiences wildfires at roughly the same rate as Colorado, but Colorado has roughly as many people living in the wildland-urban interface (2.0 million) as there are living in the entire state of New Mexico (approximately 2.1 million).

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 to fulfill the statutory requirements of the Department. The Department anticipates that the requested FTE will increase the capabilities of the State Recovery Section to work with limited capacity jurisdictions in developing and implementing comprehensive pre-disaster recovery plans.

During the FY 2020-21 budget process, the Department requested and the Committee approved 4.0 additional FTE for the State Recovery Section. This was reduced to 1.0 FTE and \$63,410 General Fund during budget balancing.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The number of local recovery plans, communities served, number of federal dollars managed, and length of recovery are listed as measureable outputs. Cost savings and harm reduction in property and lives lost from successful implementation of disaster plans are listed as measurable outcomes.

Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284. While there is research to support pre- and post-disaster recovery planning, the scope of research is limited, particularly in discussing the role states should play in assisting local jurisdictions.⁵

A survey of 138 city and county governments determined that after experience, pre-disaster planning was the most important factor in determining effective disaster response for local governments.⁶

⁵ Smith, G. & Flatt, V.B. (2011). Institute for Homeland Security Solutions.

https://www.ncsl.org/Portals/1/Documents/environ/19_NCDisasterRecoveryPlanning.pdf

⁶ Kartez, J.D & Lindell, M.K. (2007). Journal of the American Planning Association.

https://www.tandfonline.com/doi/pdf/10.1080/01944368708977138?casa_token=QydzRCwW5T8AAAAA%3A5IDMa9EWtBUC0_TLi3AWKXJdDjxkIcoltu-JRjmRdW3IviS_ONDJH6SaPgeHuM60HOPUJ4lcJxHUwg&

Furthermore, the study notes that state and federal government plays an important role in guiding and incentivizing local governments to participate in effective rather than ceremonial disaster planning.

→ R5 STATE TOXICOLOGY LAB

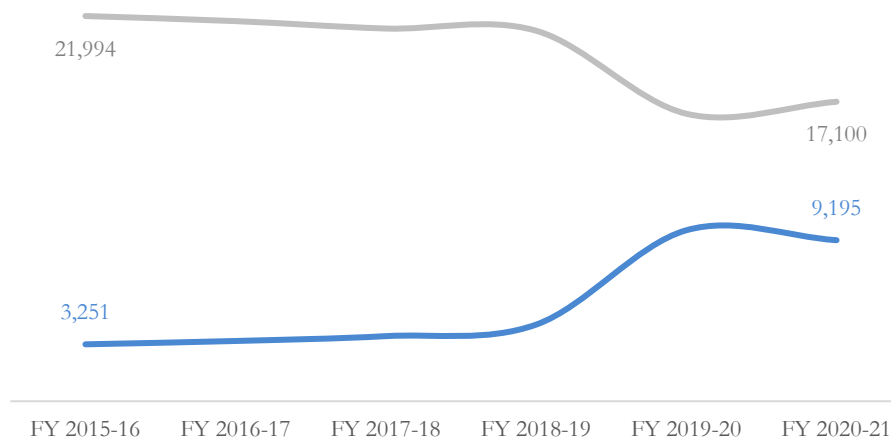
REQUEST: The request includes an increase of \$1,152,316 cash fund spending authority from the Marijuana Tax Cash Fund and 4.0 FTE for FY 2022-23, and \$1,124,316 cash funds for FY 2023-24 and ongoing to process DUI and DUID blood samples.

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

ANALYSIS: The CBI is required to operate a State Toxicology Laboratory to assist Colorado law enforcement agencies in the enforcement of laws against driving under the influence of alcohol (DUI) or drugs (DUID).⁷ The CBI Forensic Services Unit includes three labs located in Grand Junction, Pueblo, and Arvada that currently provide testing services for 154 state and local law enforcement agencies.

The Department switched from a fee-for-service to a state-funded model for testing beginning in FY 2019-20. The Department requested and the Committee approved the removal of the fee-for-service model with the intent of increasing access to testing for local authorities. The number of cases processed by state labs has doubled since removing the fee for service, as indicated in the chart below.

DUI and DUID case requests increased after the fee-for-service model was removed, even as DUIs decreased.



The Department provided several reasons in support of transitioning to a state-funded system in the original FY 2019-20 request.

- 1 Provide universal testing of all suspected DUI samples for full drug testing. Under the fee-for-service model, drug testing was significantly more expensive, disincentivizing full analysis of all samples. The previous fee for alcohol testing was \$30, compared to \$300 for drug testing.
- 2 Provide complete DUI testing serves for prosecution.

⁷ Section 24-33.5-428, C.R.S., added by H.B. 14-1340 (State Toxicology Laboratory).

- 3 Provide accurate data to policymakers. Each year the Division of Criminal Justice (DCJ) provides a legislative report on DUIs. According to the 2020 report, data around DUIDs has traditionally been limited and inaccurate due to the lack of testing and the mix of private and public laboratories. Further discussion of the report is provided in the following section.
- 4 Support local law enforcement by reducing expenses and improving access to testing. The Department estimates total savings for local law enforcement of \$1.7-3.2 million annually since implementation of the state-funded model.

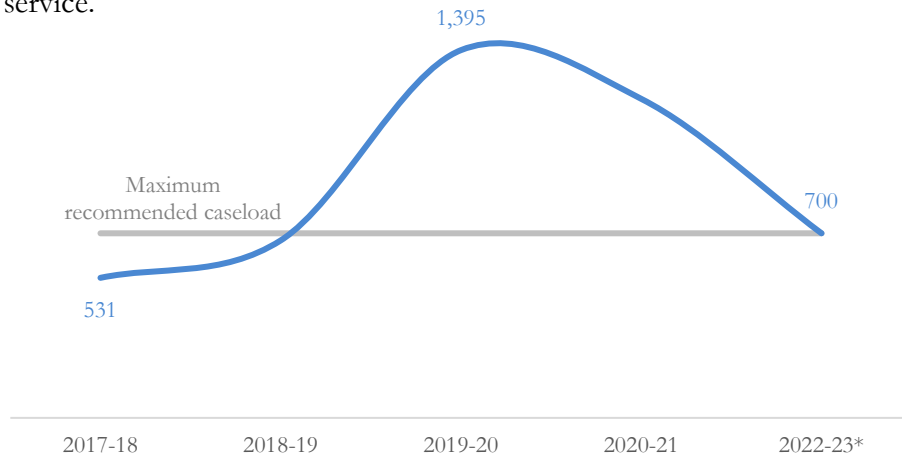
The DCJ provides annual reporting on DUIs, and the 2021 Driving Under the Influence of Drugs and Alcohol Report is the first report available that had access to data after the implementation of the state-funded model. According to the 2021 report, 15,232 court case filings were tested for alcohol and 78.0 percent had a blood/breath alcohol content (BAC) level that was 0.08 or more (above the legal limit) in 2019.⁸ The CBI and a private laboratory screened 6,071 DUI court case filings for marijuana, which was a 20.0 percent increase from 2018. Of the cases screened, 47.0 percent tested positive for recent marijuana use. The report states that polydrug testing could have cost a local law enforcement agency up to \$500 before state-funded services were provided. Polydrug testing increased 44.0 percent after enacting the state-funded model.

Prior to implementing the state-funded model, there were three laboratories managed by CBI and two private laboratories. Currently there are still three CBI labs, but only one private lab remains. The Department believes that the caseload increase is due to the absorption of work formerly carried by private labs as well as the general increase in drug testing that was intended as a result of removing fees.

The Department states that an appropriate workload per toxicologist is 650-700 cases per year. The Department anticipates 9,100-9,800 cases per year in FY 2022-23 based on recent caseload. Data on the caseload per FTE is provided in the table below.

⁸ DCJ Driving Under the Influence of Drugs and Alcohol Report. (2022).
https://cdpsdocs.state.co.us/ors/docs/reports/2021-DUI_HB17-1315.pdf

Increasing the number of toxicologists will bring the current caseload closer to recommended levels and levels experienced during fee-for-service.



*Requested FTE level at minimum case projection provided by the Department.

The preferred turnaround time for test results in the criminal justice community is 40-60 days. The Department maintained this turnaround time before the state-funded program was established. Since FY 2019-20, toxicologists have worked overtime to compensate for increased caseload, but turnaround times have increased to 60-94 days. The Department states that approval of the request will rebalance the caseload managed by each toxicologist, and restore turnaround times to the preferred window.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The number of blood samples processed and average turnaround time are listed as measurable outputs. Impaired driving and conviction rates are listed as measurable outcomes.

Staff agrees that the funding supports a theory-informed program pursuant to S.B. 21-284. While there is evidence to support increased resources for publicly funded toxicology programs, the research lacks specificity and does not meet criteria for evidence-based practice.

A 2019 report to Congress identified a nationwide staffing deficit of 900 positions for publicly funded laboratories, requiring an additional \$640 million annually to reach optimal caseload balance.⁹ Additionally, workload and funding needs for toxicology have increased in the past decade due to the increase in prevalence of opioids. The report also identified improving the personnel pipeline from education through recruitment, training, and retention, to be a primary challenge for the industry.

A study in response to the Congressional report sought to produce a methodology for publicly funded laboratories to calculate optimal FTE and associated funding levels.¹⁰ The calculator resulting from

⁹ U.S. Department of Justice. (2019) National Institute of Justice. <https://www.ojp.gov/pdffiles1/nij/253626.pdf>

¹⁰ Speaker, P. (2021). Forensic Science International. <https://www.sciencedirect.com/science/article/pii/S2589871X2100005X>

the study indicates 7.0 FTE are appropriate for blood/breath alcohol analysis caseloads of 9,100-9,800 per year, and additional FTE would be required for drug analysis.

→ R6 RESOURCES FOR STATE EMERGENCY OPERATIONS CENTER

REQUEST: The request includes an increase of \$623,786 total funds and 8.0 FTE in FY 2022-23 and \$574,786 General Fund and 8.0 FTE in FY 2023-24 and ongoing for the State Emergency Operations Center. The request includes an increase of \$945,085 General Fund and a decrease of \$333,771 federal funds to offset the loss of federal grants expiring in June 2022.

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

ANALYSIS: The State Emergency Operations Center (SEOC) is the Governor's central coordination center during a disaster, and has been supported by a federal grant set to expire June 2022. In addition to refinancing federal funds with General Fund, the request provides additional capacity for the SEOC to respond to the increasing number and magnitude of natural disasters in the state.

The SEOC has the primary responsibility for resource mobilization for State-declared disasters, as well as incidents that exceed the capacity of local jurisdictions. The SEOC follows both federal and State procurement statutes to procure, mobilize, track, and demobilize resources during an incident.

Responsibilities pre-disaster: Before disaster, the SEOC is responsible for maintaining policies, procedures, and standard operating guides for resource mobilization for state and local jurisdictions.

Responsibilities during disaster: The SEOC serves as the central point of coordination for the Governor and state agencies in coordinating with local, federal, private, and volunteer agencies. SEOC utilizes procedures from the Resource Mobilization Annex¹¹ and the State Emergency Operations Plan¹² to support any all-hazard incident that exceeds local capabilities. The SEOC is required to follow both federal and state procurement statutes and utilizes multiple interagency resources systems to order, procure, mobilize, and track resources. The SEOC also procures goods and services from private sector and volunteer entities.

Responsibilities post-disaster: The SEOC is responsible for ensuring all fiscal and supporting documentation is complete and accurate in coordination with the Department and the Office of State Planning and Budgeting (OSPB) to complete invoices and facilitate paying vendors.

The SEOC also manages the Emergency Management Assistance Compact for the State. The Compact is a mutual aid agreement between 54 states and territories. The SEOC is responsible for requesting and sending resources to other states, and maintaining necessary documentation and payment for both.

¹¹ DHSEM Resource Mobilization Annex.

https://drive.google.com/file/d/1GdEMTL_ihDkYx2G65_LXbBT7A7HJze8t/view

¹² Colorado State Emergency Operations Plan. [https://dhsem.colorado.gov/emergency-management/plans/state-eop#:~:text=Executive%20Summary,The%20purpose%20of%20the%20Colorado%20State%20Emergency%20Operations%20Plan%20\(SEOP,of%20a%20Gubernatorial%20Executive%20Order.](https://dhsem.colorado.gov/emergency-management/plans/state-eop#:~:text=Executive%20Summary,The%20purpose%20of%20the%20Colorado%20State%20Emergency%20Operations%20Plan%20(SEOP,of%20a%20Gubernatorial%20Executive%20Order.)

ADDITIONAL FTE

The Department states that the SEOC cannot consistently meet state and federal procurement requirements at its current FTE level and insufficient staffing led to over 100 statutory violations in FY 2020-21. Operations and logistics work is currently being outsourced to contract staff at a higher cost to fulfill the demands presented to the SEOC by the increasing severity and duration of the state's fire season. Additionally, two existing positions are supported 50.0 percent by a federal grant set to expire June 2022. The grant is provided through FEMA's Chemical Stockpile Emergency Preparedness Program (CSEPP), and stipulates that funding be used to prepare for, respond to, and recovery from chemical emergencies.

The requested FTE include one purchasing agent with detailed knowledge of procurement codes, four emergency specialists, and support staff such as an accountant, a human resources specialist, and communications specialists. The request states that a human resources specialist is specifically necessary to evaluate personal service contracts and ensure services provided by outside contractors are not displacing state employees.

The request contends that approving this request will allow the State to realize disaster cost avoidance return on investments of up to 4:1 for wildfire and 6:1 for flooding derived from the increased ability to prepare for disaster and improve the speed of response.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The request notes the number of incidents responded to and total resources deployed as measurable outputs. Additionally, the Department intends to use two performance measures, described below.

- 1 Performance in the Emergency Management Accreditation Program: A national accreditation program that uses 66 performance standards to evaluate emergency management programs. The program includes an evaluation every five years, with Colorado's next review scheduled for the fall of 2022.
- 2 Progress toward the goals and objectives outlined in the division's strategic plan.

Staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284. While there is research to support pre- and post-disaster recovery planning, the scope of research is limited, particularly in discussing the role states should play in assisting local jurisdictions.¹³

A survey of 138 city and county governments determined that after experience, pre-disaster planning was the most important factor in determining effective disaster response for local governments.¹⁴ Furthermore, the study notes that state and federal government plays an important role in guiding and incentivizing local governments to participate in effective rather than ceremonial disaster planning.

¹³ Smith, G. & Flatt, V.B. (2011). Institute for Homeland Security Solutions.

https://www.ncsl.org/Portals/1/Documents/environ/19_NCDisasterRecoveryPlanning.pdf

¹⁴ Kartez, J.D & Lindell, M.K. (2007). Journal of the American Planning Association.

https://www.tandfonline.com/doi/pdf/10.1080/01944368708977138?casa_token=QydzRCwW5T8AAAAA%3A5IDM a9EWtBUC0_TLi3AWKXJdDjxkIcoltu-JRjmrDw3IviS_ONDJH6SaPgeHuM60HOPUJ4lcJxHUwg&

→ R8 INCREASED SALARY BASE FOR COMMUNICATIONS OFFICERS

REQUEST: The request includes an increase of \$1,651,203 total funds in FY 2022-23, including \$89,657 General Fund, \$1,479,752 cash funds from the Highway Users Tax Fund Off-the-Top, \$76,148 reappropriated funds, and \$5,646 federal funds to increase base salaries for 133.5 FTE within the Colorado State Patrol's Communications Programs. This is the continuation of a supplemental request the Committee approved in January 2022.

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

ANALYSIS: The request is a base salary increase for 133.5 FTE State Patrol Communications officers, and is the continuation of a FY 2021-22 supplemental request approved by the Committee in January, 2022.

The Communications Program within the Colorado State Patrol (CSP) provides emergency dispatch services to 59 partners around the state, including local, state, and federal law enforcement agencies. The program manages five geographically separate dispatch centers in Denver, Pueblo, Alamosa, Montrose, Craig, and a satellite center specific to serving the Executive Security Unit (ESU) at Capitol Complex. The current appropriation is 88.2 percent Highway Users Tax Fund (HUTF).

Three of the communications centers have been experiencing staffing shortages. Denver has been operating at 66% FTE, Craig at 69% FTE, and Montrose at 76% FTE. All three centers have implemented mandatory overtime since October 2020 to compensate. Additionally, the Craig center has contracted with Routt County dispatchers to work at the Craig center during off hours. Turnover data by job class is provided in the table below.

CSP COMMUNICATIONS TURNOVER BY JOB CLASS			
	FY 2017-18	FY 2018-19	FY 2019-20
State service prof. trainee I	30.2%	25.5%	107.9%
Police communication tech	13.3%	10.0%	9.2%
Police communication supervisor	NA	6.1%	6.5%

The Department attributes the staffing shortfalls to non-competitive wages. Data from the 2021 Public Employers Council Survey indicates that all three job classifications impacted by the request currently have average salaries below the market median. The market survey consists of comparable job classifications for cities and counties across Colorado. Salaries for the mid-classification range from \$31,108 in the City of La Junta to \$67,297 in Castle Rock. The cities of Broomfield and Fort Collins and the counties of Fort Collins and Pitkin make up the top five salaries along with Castle Rock. Summary data is provided in the table below, and complete survey results are provided in Appendix C.

COMMUNICATIONS SALARY DATA BY JOB CLASS			
	DEPT. AVERAGE SALARY	MARKET MEDIAN	% DIFFERENCE
State service prof. trainee I	\$42,505	\$44,940	-5.7%
Police communication tech	53,919	57,301	-6.3%
Police communication supervisor	66,844	79,321	-18.7%

To improve recruiting and retention, the Department implemented several incentive programs in 2021. There is a \$1,000 recruiting incentive bonus, in which \$500 is awarded to the member who recruited the new employee on day one, and an additional \$500 is awarded when the new employee completes their one year probationary period. Three of these bonuses have been awarded. The Department also awarded one-time, non-base building payments of \$1,000 to permanent employee dispatchers, and \$500 to supervisors in FY 2018-19 and FY 2020-21. The Department states that these awards have not sufficiently improved retention, particularly at a sufficient rate to correct staffing deficiencies and mandatory overtime. Retention data is provided in the table below.

COMMUNICATIONS RECRUITING AND RETENTION DATA				
	2019	2020	2021	TOTAL
Recruiting/hiring totals	9.0	20.0	22.0	51.0
Retention	(20.0)	(32.0)	(19.0)	(71.0)

The requested increase was formulated with the Department of Personnel, and includes base adjustments to PERA and centrally appropriated line items. Awarded salary increases will depend on job class and tenure. A description of the request by job class is provided in the table below.

REQUEST DETAIL BY JOB CLASS				
	BASE INCREASE (SALARY + PERA + MEDICARE)	CALI (AED, SAED, STD)	FTE	INCREASE PER FTE
State service prof. trainee I	\$258,581	\$23,384	18.0	\$15,665
Police communication tech	1,129,236	102,120	102.5	12,013
Police communication supervisor	126,446	11,436	13.0	10,606
Total	\$1,514,263	\$136,940	133.5	

DEPARTMENT AUTHORITY TO ADJUST SALARIES

The Department worked with the Department of Personnel to formulate the request. Chapter 3 of the State Personnel Rules provides departments with the authority to determine the hiring salary within the pay grade for a new employee, including one returning after resignation, which is typically the grade minimum unless recruitment difficulty or other unusual conditions exist. Recruitment difficulty is defined as “difficulty in obtaining qualified applicants or an inadequate number of candidates to promote competition despite recruitment efforts.”

The Department must consider the labor market supply, recruitment efforts, required competencies, qualifications and salary requirements of the best candidate, salaries of current and recently hired employees in similar positions in the department, and other factors when establishing the starting salary. The Department is also authorized to provide compression pay/in-range salary increases to existing staff.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Increased retention rate, decreased overtime, response time, and job satisfaction are noted as measurable outputs and outcomes.

While the request is based on market research, staff finds that assignment of a level of evidence is not applicable for base salary increases pursuant to S.B. 21-284.

→ R9 CENTRAL EVIDENCE FACILITY LEASE

REQUEST: The request includes an increase of \$1,346,178 cash funds from the Highway Users Tax Fund and 2.0 FTE for FY 2022-23, and \$732,178 cash funds in FY 2023-24 and ongoing to acquire and lease a new centralized facility for evidence storage.

RECOMMENDATION: **Staff recommends an increase of \$1,307,275 cash funds** from the Highway Users Tax Fund. Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

ANALYSIS: The request includes funding to lease and staff a new Central Evidence Facility for the Colorado State Patrol. The requested funding anticipates the rental of approximately 35,000 square feet of warehouse space with required modifications for secure and effective evidence storage.

The Department currently has five evidence facilities meant to serve different geographic regions of the state in Broomfield, Pueblo, Greeley, Fruita, and Alamosa. Each facility has an evidence technician that travels a minimum of one day per week to retrieve evidence from ancillary troop offices for storage in the designated central facilities. The distance from ancillary offices to central evidence facilities ranges from 13 to 278 miles.

The request states that evidence facilities are at or near capacity, and the CSP is currently utilizing shipping containers for overflow storage. These containers do not provide the level of security or environmental control necessary to maintain high-risk evidence. Additionally, the CSP does not have consistent and secure vehicle storage throughout the state. Under current procedures, vehicles needed for evidence are housed in various facilities, including tow yards and troop office parking lots that are not under the control of the CSP Evidence Section.

The current central evidence facility in Broomfield consistently experiences HVAC, asbestos, and structural problems including a leaky roof. Facility malfunctions have required ongoing investments from the Department for emergency repairs. The Department applied for emergency funding from the Office of the State Architect (OSA), who denied funding on the grounds that the facility is not suitable for long-term use and is therefore not suitable for investment.

The Department also notes that CSP has not been able to maintain national evidence disposal standards due to a lack of staffing and centralized resources. National best practices suggest a 1:1 ratio of incoming to outgoing items on an annual basis. Actual Department rates are provided in the table below.

CSP EVIDENCE DISPOSAL RATES				
	2018	2019	2020	2021*
Evidence Received	10,800	18,086	19,623	17,227
Evidence Disposed	3,234	5,411	13,614	8,243
Ratio	3:1	3:1	1:1	2:1

**Year-to-date at time of request.*

The Department manages evidence disposal through an electronic system that notifies the evidence technician when the evidence is scheduled for review. The technician must then reach out to the District Attorney's office to determine if the evidence is eligible for disposal based on the status of the

case. Due to limited staffing, CSP is not able to keep pace with disposition reviews and process items out of storage. The request notes that CSP may be required to retain evidence from large drug cases for multiple years, limiting the amount of storage available for incoming cases.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Measurable outputs include the number of items processed, number of timely destructions, and the average time to process new evidence. Measurable outcomes include reduction in travel time, reduction in prosecution cases impacted by improperly stored evidence, and increase in accuracy of evidence storage.

Staff finds that assigning a level of evidence is not applicable pursuant to S.B. 21-284. While there are detailed and specific standards for long-term evidence storage facilities, staff could not identify an industry standard for determining what amount of square footage may be necessary.^{15,16} However, industry standards emphasized planning for future rather than current need.

→ R11 ENTIRE STATE CYBERSECURITY APPROACH

REQUEST: The request includes an increase of \$391,574 General Fund and 3.0 FTE in FY 2022-23 and \$370,574 ongoing to create a Whole of State Cybersecurity Program under DHSEM at the recommendation of the Homeland Security and All-Hazards Senior Advisory Committee.

RECOMMENDATION: **Staff recommends delaying action pending JTC recommendation.** The Committee referred this decision item to the Joint Technology Committee (JTC), pursuant to Joint Rule 45(b). The JTC has delayed action on the item until March 3, 2022. Staff will provide a comeback once a formal recommendation from the JTC is provided.

ANALYSIS: The Homeland Security and All-Hazards Senior Advisory Committee (HSAC) designated a subcommittee on cybersecurity recognizing a need to assist the state in preventing, mitigating, and responding to hazard events. The Cybersecurity Subcommittee recommended implementing a "Whole of State" cybersecurity approach to promote training, knowledge-sharing, and delivery of security services. This recommendation included creating and implementing a Cybersecurity Technical Assistance Group within the Colorado Information Analysis Center (CIAC) to assist local jurisdictions and state agencies in cybersecurity planning.

The request provides examples of recent ransomware attacks in the state, including: CDOIT, SolarWinds, JBS, City of Lafayette, and several school districts and hospitals. The subcommittee determined that the State should play an active role in mitigating risk, as cybersecurity incidents may result in millions of dollars of loss in data and recovery costs as well as loss of confidence in institutions.

¹⁵ International Association for Property and Evidence, Inc. Professional Standards. http://home.iape.org/resourcesPages/IAPE_Downloads/IAPE_Resources/IAPE-Professional-Standards/IAPE_Standards_2_6-2016.pdf

¹⁶ NIST Biological Evidence Storage Handbook. <https://www.nist.gov/system/files/documents/forensics/NIST-IR-7928.pdf>

The JTC heard testimony from several stakeholders for an overview of cybersecurity in the state on February 24, 2022. Presentations included local governments, the National Cybersecurity Center, the Secretary of State, the Governor's Office of Information Technology (OIT), and CIAC. Many presenters highlighted a need for a centralized office to coordinate response and share information about known threats. CIAC indicated that the budget request would fulfill this need and would be the first step in assessing the state's greater cybersecurity needs in coordination with OIT and HSAC.

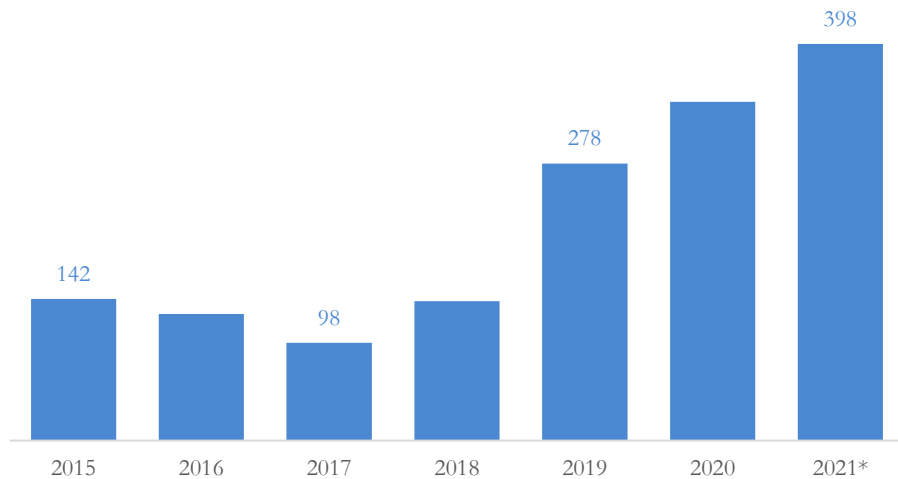
→ R13 PREVENTING BIAS-MOTIVATED VIOLENCE GRANT

REQUEST: The request includes an increase of \$1,000,000 General Fund and 1.0 FTE in FY 2022-23 and ongoing to create a "Preventing Bias-Motivated Violence" grant program under the Division of Homeland Security and Emergency Management. This request requires legislation.

RECOMMENDATION: **Staff recommends including the request as a legislative placeholder.** House Bill 22-1234 (Preventing Identity-based Violence Grant Program) has been introduced to create this program and JBC sponsorship is no longer required or requested.

ANALYSIS: Bias motivated crime is defined as a crime committed with the intent to intimidate or harass another person, in whole or in part, because of that person's actual or perceived race, color, religion, ancestry, national origin, physical or mental disability, or sexual orientation. Pursuant to H.B. 17-1138 (Hate Crime Reporting by Law Enforcement) the Department is required to include concerning reports from law enforcement agencies concerning crimes committed in the state during the previous year during SMART Act hearings, including but not limited to bias-motivated crimes. The Department provided the following statistics as part of the 2022 SMART Act hearings.

Incidents of **bias-motivated crime** have increased 180.3 percent since 2015.



Source: Uniform Crime Reporting Program coloradocrimestats.state.co.us/tops/

As introduced, H.B. 22-1234 establishes a "preventing identity-based violence" grant program in the Office of Prevention and Security under the Division of Homeland Security and Emergency Management to provide grants for programs that build communities and prevent act of violence that threaten human life, critical infrastructure, or key resources in which individual actors or groups intentionally target a discernible population or venue in a manner that poses a threat to homeland

security. Grant awardees must strengthen local collaboration, or build sustainable support or awareness for the prevention and intervention of identity-based violence within Colorado communities.

The bill requires an annual appropriation of \$1.0 million to the Department for program implementation. The bill does not indicate a fund source and allows the Department to seek and expend grants for additional revenue. Grant recipients are required to submit quarterly reports to describe the use of grant money and whether the project has met any performance measures identified in the grant application. The Department must report annually on the number of grants awarded, the number of counties impacted by awards, and whether grant recipients are meeting project performance measures beginning July, 2023.

Staff found three similar grant programs across the country. Details are provided below.

VIRGINIA HATE CRIMES GRANT PROGRAM

The Virginia Department of Criminal Justice Services (DCJS) provides:

"...competitive grants to localities that have established a partnership program with institutions or nonprofit organizations that have been or are at risk of being targets of hate crimes. The goal of this program is to minimize bias-motivated incidents by providing funding that supports institutions and/or nonprofit organizations that may be at risk based on race, religious conviction, color, gender, disability, gender identity, sexual orientation, or national origin."

MASSACHUSETTS HATE CRIME PREVENTION GRANT

The Massachusetts Department of Elementary and Secondary Education provides a competitive state-funded grant. The grant is intended to support the implementation of programs designed to prevent hate crimes and incidences of bias in public schools. Priority is given to schools that have experienced hate crime or incidences of bias within the last two school years, and applicants who describe how they will establish and sustain collaboration with other local organizations. Schools must include a letter of support from local law enforcement to apply and document whether there is a School Resource Officer and Memorandum of Understanding regarding the procedures for reporting and tracking hate crimes.

The program has \$400,000 available for the grant and the maximum award is \$50,000. Applicants are asked to outline how the funding will implement recommendations from the Governor's Task Force on Hate Crimes, including:

- Implement evidence-based curriculum for students to promote awareness and understanding;
- Establish collaboration with local organizations that have expertise in preventing hate crimes; and,
- Improve policies and procedures for reporting and responding to incidents of hate crimes.

NEW YORK CITY HATE CRIME PREVENTION INNOVATION GRANTS

The City of New York provides a Hate Crime Prevention and Innovation grant under the Office for the Prevention of Hate Crimes. The grant consists of \$20,000 in total and is available to individuals, non-profits, and academic institutions. Projects may include community workshops, events, and social media campaigns. The grant is one portion of a Partners against the Hate (PATH) initiative from the Mayor's office.

→ R14 STATE PATROL ADMINISTRATIVE STAFF

REQUEST: The request includes an increase of \$656,237 cash funds from the Highway Users Tax Fund Off-the-Top and 7.0 FTE in FY 2022-23 for additional State Patrol administrative support to decrease the administrative burden on troopers. The request includes \$607,237 cash funds and 7.0 FTE for FY 2023-24 and ongoing.

RECOMMENDATION: Staff recommends an appropriation of \$523,022 cash funds from the Highway Users Tax Fund. Pursuant to Committee common policy, the request does not include centrally appropriated costs in the first year.

Analysis: The request states that the Colorado State Patrol (CSP) is facing increasing administrative burdens due to increasing population and records requests. The request states that demand for law enforcement services has increased with population, an increase in licensed drivers and vehicles, as well as increased vehicle miles traveled (VMT) on CSP highways. Data provided in the request is shown in the table below.

RECENT POPULATION AND VEHICLE DATA			
	2015	2019	PERCENT CHANGE
Population (Thousands)	5,454	5,758	5.6%
VMT CSP Hwys (millions)	30,720	33,390	8.7%
Registered Vehicles (Thousands)	5,005	5,412	8.1%
Licensed Drivers (Thousands)	3,975	4,235	6.5%
Fatal crashes	507	545	7.5%

The request states that increase in road usage indicates equates to an increased needs for law enforcement presence on roadways and contends that CSP presence decreases speeding and reckless driving. According to public opinion surveys conducted by the CSP, eight out of ten respondents agree that seeing troopers on the road decreases dangerous driving behavior. The request therefore states that the CSP evaluates success by monitoring the fatal crash rate in Colorado.

In addition to workload increases potentially driven by increased population, the request states that the Department is experiencing increased administrative burden to increase law enforcement transparency and fulfill requests for information to the public and district attorney offices. Currently, troopers have been assigned off highway patrol to fulfill administrative tasks.

The Department requests additional resources for three administrative assistants, one program assistant, two records technicians, and one food services manager for the CSP training academy. The request states that the CSP continues to consider technological and practice changes to improve efficiency, but anticipates long-term workload increases to continue.

The administrative assistants will provide additional resources for District Attorney's offices as well as general administrative support. The CSP has already assigned troopers to assist with discovery for DAs and often meets with DA offices regularly to prioritize cases in the event case backlog. The CSP expects the workload to further increase due to staffing increases in the Public Defender's office and increased focus on law enforcement transparency efforts.

Similarly, the records technicians will increase the capacity and ability of the CSP to respond to records requests. The CSP established a Central Records Unit in 2018 to establish a centralized response center and decrease the administrative burden on local troop administrative assistants. The request states that in 2020, the CSP responded to 25,000 requests for criminal justice records, 1,600 digital record requests (audio/radio/CAD), 160 Colorado Open Records Act (CORA) requests, and 15,000 inquiries to various branches.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 3) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The Department indicates that increasing administrative FTE will increase the number of Troopers in the field, leading to a decrease in vehicle crashes while improving law enforcement transparency. The number of discovery requests fulfilled, time to fulfill requests, and applicants process are listed as measurable outputs. Vehicle injury and fatality rates and improved perception of law enforcement are listed as measurable outcomes.

A linear regression model focused on Wyoming and surrounding states (including Colorado) concluded that increased budget, number of sworn officers, and number of hours in the field for State Patrol are associated with lower statewide vehicle fatality rates.¹⁷ However, the article is limited in scope and may not accurately account for all relevant variables. Separately, a study following a large State Patrol layoff in Oregon concluded that the staffing decrease was associated with an increase in fatal and non-fatal vehicle crashes.¹⁸ The article states that if State Patrol increased at the same rate as vehicle miles traveled (VMT), there would have been 5,031 fewer crashes in Oregon from 1979-2005.

To the contrary, a literature review and comparative survey found that law enforcement tactics, training, and leadership are more important determinants for effective criminal justice outcomes and transparency than the size of a law enforcement agency (including the number of troopers on the ground or administrative staff).^{19,20}

While quantitative analysis was found in support of the request, staff found limited examples and conflicting research. Therefore, staff finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-248.

→ R15 COMBINE VEHICLE LEASE PAYMENTS LINES

REQUEST: The request includes a net-zero consolidation of vehicle lease payment lines into a single line in the EDO.

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

¹⁷ Rezapour, M., Wulff, S., & Ksaibati, K. (2018). IATSS Research.

<https://www.sciencedirect.com/science/article/pii/S0386111217302108>

¹⁸ DeAngelo, G., Hansen, B. (2014) American Economic Journal: Economic Policy.

https://www.jstor.org/stable/pdf/43189384.pdf?casa_token=fyDaaDwO7o0AAAAA:vxUOfxbzSAH_JPRG_67tdLY-ZU-NDz7Z3OVYTkHgoSLHAMvB32SY8JrNYsDsK4S39xHE2kAhuc_D5d7qQTspYR8Ede-cm6dzFLTGxeHvU-Z7VEMssj0P

¹⁹ Forst, B. (2008). <https://bjs.ojp.gov/sites/g/files/xyckuh236/files/media/document/forst.pdf>

²⁰ Chanin, J., Espinosa, S. (2016). Criminal Justice Policy Review.

https://journals.sagepub.com/doi/pdf/10.1177/0887403415596039?casa_token=eH5Qlbo5XfUAAAAA%3Afu9QGGuQDGKnCmLu_1kOOIAtC0xnJXhUmfK7Gw5TGof2WkwojsEOuUtBzPSBhPNTJpXqbwgWesUEsGQ&

ANALYSIS: The request would consolidate three vehicle lease lines in the EDO, CSP, and CBI into a single line item in the EDO. With the exception of the Office of the Governor, the Judicial Department, and the Department of Public Safety, all other Departments have a single line item for vehicle lease expenses. For the purpose of common policy recommendations, the three lines are also consolidated into a single line item. The vehicle lease payments for DFPC and DHSEM are already managed under the EDO line item.

Historically, the Department has had difficulty managing limited General Fund appropriations for vehicle lease payments. The Department notes that consolidating the lines would allow for a more efficient use of the Department's limited General Fund resources. Most of the Department's General Fund is contained within the EDO while the CSP and CBI lines are majority cash funded.

FY 2021-22 VEHICLE LEASE APPROPRIATIONS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
EDO	\$662,032	\$359,987	\$96,883	\$205,162	\$0
		54.4%	14.6%	31.0%	0.0%
CSP	\$9,181,218	\$140,140	\$8,631,331	\$193,127	\$216,620
		1.5%	94.0%	2.1%	2.4%
CBI	\$168,939	\$21,144	\$127,826	\$13,936	\$6,033
		12.5%	75.7%	8.2%	3.6%

During the Supplemental process, the Department typically contends the application of common policy calculations in considering mid-year adjustments as the common policy calculations do not account for the separate lines or the Department's limited General Fund appropriations. In 2021 and years prior, staff recommended and the Committee approved a Long Bill add-on to increase the General Fund appropriation for the Department's vehicle lease lines contrary to common policy decisions to not approve an increase for the Department for this reason. The denial of the vehicle lease payment adjustment in 2022 has been a significant concern for the Department as well.

Staff recommends approval of the request to improve General Fund flexibility for the Department and align the line items with common policy calculations. Staff is concerned that the consolidation may not fully resolve the Department's concerns with a lack of General Fund available during the consideration of supplemental vehicle lease adjustments.

→ BA1 GLOBAL ENERGY PARK

REQUEST: The request includes an increase of \$697,377 General Fund and 12.0 FTE in FY 2022-23 and ongoing to replace the staffing capability lost through the Department of Corrections closure and transfer of the Colorado Correctional Center out of Camp George West as part of the development of the Global Energy Park. This is the continuation of a supplemental request the Committee approved in January 2022.

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

ANALYSIS: Camp George West is a former Colorado Army National Guard site located near the junction of West Colfax Avenue and Interstate 70, three miles east of Golden. The site occupies approximately 100 acres and has multiple users, including the Department of Corrections, Department of Transportation, and a training academy under the Colorado State Patrol (CSP).

The CSP and Department of Corrections (DOC) have operated an offender work program at the training academy for over twenty years. Under the program, DOC inmates have provided certain staff roles for the training academy including kitchen and janitorial roles. The Department currently provides funding to DOC to provide compensation for inmates. Funding recently increased in FY 2021-22 to increase wages closer to the private market, after funding was briefly paused during FY 2020-21 due to decreased staffing during the COVID-19 public health emergency. A recent funding history is provided in the table below.

INMATE COMPENSATION COSTS PAID TO DOC							
FISCAL YEAR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kitchen and janitorial	\$51,865	\$53,582	\$53,360	\$50,129	\$28,600	\$252	\$71,832
Garage/fleet	8,607	8,798	7,589	5,524	4,060	288	0
Troop 1A-Golden janitorial	2,016	2,016	2,016	2,016	504	0	0
Total	\$62,488	\$64,396	\$62,965	\$57,669	\$33,164	\$540	\$71,832

The request continues a supplemental request approved by the Committee for FY 2021-22 on an ongoing basis. The request includes funding for FTE costs provided in the table below.

BA1 FTE REQUEST DETAIL		
	FTE	REQUEST
Equipment Mechanic I	2.0	\$142,164
Structural Trades II	2.0	163,922
Dining Services I	6.0	288,857
Dining Services II	2.0	99,914
Operating Expenses		2,520
Total	12.0	\$697,377

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that the funding qualifies as a theory-informed program (Step 2) on the evidence continuum. The Department indicates that measurable outputs could include the number of Cadets served or vehicles serviced. Staff finds that an assignment of an evidence level is not applicable under S.B. 21-284 as the request is replacing existing programming and not implementing new, evidence-based practice.

(1) EXECUTIVE DIRECTOR'S OFFICE

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

Within the Executive Director's Office also reside several special programs. These are the Witness Protection Program (Section 24-33.5-106, C.R.S.), the Colorado Integrated Criminal Justice Information System (CICJIS, created in Section 16-20.5-103, C.R.S.), and the School Resource Center (Section 24-33.5-1803, C.R.S.).

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$85,943,049	\$20,494,327	\$36,914,388	\$27,419,580	\$1,114,754	135.0
HB 21-1180 supplemental	340,380	116,067	224,313	0	0	3.8
Other legislation	135,095	135,095	0	0	0	0.0
TOTAL	\$86,418,524	\$20,745,489	\$37,138,701	\$27,419,580	\$1,114,754	138.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$86,418,524	\$20,745,489	\$37,138,701	\$27,419,580	\$1,114,754	138.8
R1 Right-sizing CBI	1,341,340	1,341,340	0	0	0	4.0
R2 Capitol Complex plus-up	679,085	679,085	0	0	0	0.0
R3 State recovery section staff	72,328	72,328	0	0	0	0.0
R4 School Safety Resource Center refinance	299,619	1,200,000	(900,381)	0	0	0.0
R5 State toxicology lab funding	94,267	0	94,267	0	0	0.0
R6 State Emergency Operations Center	375,419	375,419	0	0	0	3.0
R8 DPS Communications salary increase	103,884	7,437	90,286	5,224	937	0.0
R9 Central evidence facility lease funding	385,000	0	385,000	0	0	0.0
R11 State cybersecurity program	66,139	66,139	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
R15 Combine vehicle lease payment lines	10,018,349	728,376	8,860,257	207,063	222,653	0.0
BA1 Global energy park funding	443,671	443,671	0	0	0	4.0
Centrally appropriated line items	6,316,174	8,892,621	8,021,348	(10,987,634)	389,839	0.0
Non-prioritized requests	488,144	42,125	428,646	7,519	9,854	0.0
Annualize prior year legislation	(37,548)	29,490	2,491	(69,529)	0	0.0
Annualize prior year budget actions	(4,827,993)	(1,247,786)	(3,338,363)	(146,669)	(95,175)	(3.8)
Indirect cost assessment	0	(4,925,994)	(2,460,818)	7,386,812	0	0.0
TOTAL	\$102,236,402	\$28,449,740	\$48,321,434	\$23,822,366	\$1,642,862	146.0
INCREASE/(DECREASE)	\$15,817,878	\$7,704,251	\$11,182,733	(\$3,597,214)	\$528,108	7.2
Percentage Change	18.3%	37.1%	30.1%	(13.1%)	47.4%	5.2%
FY 2022-23 EXECUTIVE REQUEST	\$101,194,311	\$26,346,778	\$49,363,666	\$23,799,040	\$1,684,827	146.0
Request Above/(Below) Recommendation	(\$1,042,091)	(\$2,102,962)	\$1,042,232	(\$23,326)	\$41,965	0.0

DECISION ITEMS – EXECUTIVE DIRECTOR’S OFFICE

→ R4 SCHOOL SAFETY RESOURCE CENTER REFINANCE

REQUEST: The request includes a net-zero refinance of the School Safety Resource Center from the School Safety Resource Center Cash Fund to the Marijuana Tax Cash Fund, as well as an increase of \$299,619 cash funds from the Marijuana Tax Cash Fund in FY 2022-23 and ongoing. This results in a total increase of \$1.2 million cash funds from the Marijuana Cash Tax Fund, offset by the decreased appropriation from the School Safety Resource Center.

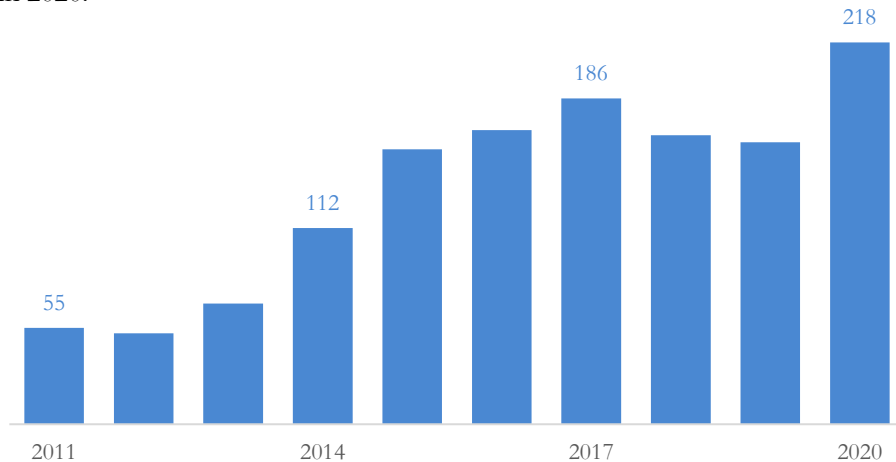
RECOMMENDATION: **Staff recommends an increase of \$1,200,000 General Fund.**

ANALYSIS: The School Safety Resource Center (SSRC) was created by S.B. 08-001 to assist local schools and communities in creating safe and positive school environments. The SSRC assists schools in developing safety plans, conducting threat assessments, engaging in bullying prevention and education, training educators in detecting child abuse, accessing resources concerning suicide prevention, and more at little to no cost to schools and school districts.

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.

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 participants.

The School Safety Resource Center conducted 218 training sessions and events in 2020.



Source: School Safety Resource Center 2020 Legislative Report.

According to the SSRC's 2020 Legislative Report, the SSRC co-hosted one in-person training with the Jeffco/DeAngelis Foundation in 2020. The remainder of the SSRC trainings for that year were conducted virtually.

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."

PROGRAM EVALUATION

The Office of the State Auditor conducted a discretionary audit of the state's school safety programs in 2019. The report concluded that school safety programs are not sufficiently 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 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.

The General Assembly also authorized a School Safety Interim Committee in 2019. The Interim Committee sponsored S.B. 20-023 (Working Group on School Safety) to create a working group to study and implement the recommendation of the State Auditor's report. Additional responsibilities under the bill include, "identify evidence-based school safety best practices and then rank the effectiveness of the best practices."

BUDGET BALANCING

During the 2019 interim, the Committee approved a 1331 supplemental request to add four Regional Training Consultants (RTCs) to the SSRC to provide additional resources to the four corners of the state. The Committee approved the request on an ongoing basis beginning FY 2020-21. During budget balancing, the General Fund appropriation to the SSRC was removed, offset by an increase in cash funds from the School Safety Resource Center cash fund. The General Fund appropriation has not been replaced since FY 2020-21. Additionally, H.B. 20-1406 (Cash Fund Transfers to the General Fund), transferred \$1.0 million from the School Safety Resource Center Cash Fund to the General Fund to increase available General Fund.

Revenue sources for the School Safety Resource Center Cash Fund include General Fund appropriations from the General Assembly, fees charged to training program and conference attendees, and gifts, grants, and donations.²¹ Historic appropriations are included in the table below. An additional, one-time appropriation of \$35.0 million General Fund was made to the cash fund in the FY 2018-19 Long Bill.

RECOMMENDATION

Staff recommends an increase of \$1.2 million General Fund rather than the Marijuana Tax Cash Fund requested by the Department. The majority of revenue in the cash fund have historically originated as

²¹ Section 24-33.5-1807 (1), C.R..S.

General Fund appropriations and the recent staff forecasts do not anticipate a surplus of revenue from the Marijuana Tax Cash Fund. Staff is also concerned that appropriations to the School Safety Resource Center may not fit within the current statutory authority of the Marijuana Tax Cash Fund, potentially requiring the Committee to carry legislation to implement the request.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR’S OFFICE

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$83,307,037	\$20,409,058	\$35,840,471	\$26,237,282	\$820,226	114.0
HB 21-1180 supplemental	340,380	116,067	224,313	0	0	3.8
Other legislation	135,095	135,095	0	0	0	0.0
TOTAL	\$83,782,512	\$20,660,220	\$36,064,784	\$26,237,282	\$820,226	117.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$83,782,512	\$20,660,220	\$36,064,784	\$26,237,282	\$820,226	117.8
R15 Combine vehicle lease payment lines	10,018,349	728,376	8,860,257	207,063	222,653	0.0
Centrally appropriated line items	6,316,174	8,892,621	8,021,348	(10,987,634)	389,839	0.0
R1 Right-sizing CBI	1,341,340	1,341,340	0	0	0	4.0
R2 Capitol Complex plus-up	679,085	679,085	0	0	0	0.0
Non-prioritized requests	488,144	42,125	428,646	7,519	9,854	0.0
BA1 Global energy park funding	443,671	443,671	0	0	0	4.0
R9 Central evidence facility lease funding	385,000	0	385,000	0	0	0.0
R6 State Emergency Operations Center	375,419	375,419	0	0	0	3.0
R8 DPS Communications salary increase	103,884	7,437	90,286	5,224	937	0.0
R5 State toxicology lab funding	94,267	0	94,267	0	0	0.0
R3 State recovery section staff	72,328	72,328	0	0	0	0.0
R11 State cybersecurity program	66,139	66,139	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
Indirect cost assessment	0	(4,925,994)	(2,460,818)	7,386,812	0	0.0
Annualize prior year budget actions	(4,856,208)	(1,256,095)	(3,358,269)	(146,669)	(95,175)	(3.8)
Annualize prior year legislation	(43,153)	26,376	0	(69,529)	0	0.0
TOTAL	\$99,266,951	\$27,153,048	\$48,125,501	\$22,640,068	\$1,348,334	125.0
INCREASE/(DECREASE)	\$15,484,439	\$6,492,828	\$12,060,717	(\$3,597,214)	\$528,108	7.2
Percentage Change	18.5%	31.4%	33.4%	(13.7%)	64.4%	6%
FY 2022-23 EXECUTIVE REQUEST	\$98,224,860	\$26,250,086	\$47,967,733	\$22,616,742	\$1,390,299	125.0
Request Above/(Below) Recommendation	(\$1,042,091)	(\$902,962)	(\$157,768)	(\$23,326)	\$41,965	0.0

PERSONAL SERVICES

This line item funds personnel costs for the Executive Director's Office. Cash fund sources include continuously appropriated wildfire cash funds, such as the Wildland Fire Equipment Repair Cash Fund, the Wildland Fire Cost Recovery Fund, and the Wildfire Preparedness Fund.

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

REQUEST: The Department requests \$11,128,445 total funds and 125.0 FTE, including \$2,559,727 General Fund and \$865,818 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$10,351,795	\$1,745,413	\$865,818	\$7,740,564	\$0	114.0
HB 21-1180 supplemental	18,352	18,352	0	0	0	3.8
TOTAL	\$10,370,147	\$1,763,765	\$865,818	\$7,740,564	\$0	117.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$10,370,147	\$1,763,765	\$865,818	\$7,740,564	\$0	117.8
Annualize prior year budget actions	400,010	94,085	0	305,925	0	(3.8)
R1 Right-sizing CBI	269,721	269,721	0	0	0	4.0
BA1 Global energy park funding	229,032	229,032	0	0	0	4.0
R6 State Emergency Operations Center	176,748	176,748	0	0	0	3.0
Annualize prior year legislation	52,787	26,376	0	26,411	0	0.0
TOTAL	\$11,498,445	\$2,559,727	\$865,818	\$8,072,900	\$0	125.0
INCREASE/(DECREASE)	\$1,128,298	\$795,962	\$0	\$332,336	\$0	7.2
Percentage Change	10.9%	45.1%	0.0%	4.3%	n/a	6.1%
FY 2022-23 EXECUTIVE REQUEST	\$11,498,445	\$2,559,727	\$865,818	\$8,072,900	\$0	125.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HEALTH, LIFE, AND DENTAL

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

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

REQUEST: The Department requests \$25,249,395 total funds, including \$8,060,159 General Fund and \$15,077,747 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$23,052,743	\$5,137,261	\$15,239,220	\$2,273,495	\$402,767	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, HEALTH, LIFE, AND DENTAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 21-1180 supplemental	50,210	50,210	0	0	0	0.0
TOTAL	\$23,102,953	\$5,187,471	\$15,239,220	\$2,273,495	\$402,767	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$23,102,953	\$5,187,471	\$15,239,220	\$2,273,495	\$402,767	0.0
R1 Right-sizing CBI	662,042	662,042	0	0	0	0.0
Centrally appropriated line items	484,359	1,441,361	(404,835)	(721,111)	168,944	0.0
R2 Capitol Complex plus-up	408,494	408,494	0	0	0	0.0
BA1 Global energy park funding	169,032	169,032	0	0	0	0.0
R6 State Emergency Operations Center	126,774	126,774	0	0	0	0.0
Non-prioritized requests	64,231	16,593	60,244	(11,642)	(964)	0.0
R3 State recovery section staff	56,344	56,344	0	0	0	0.0
R5 State toxicology lab funding	56,344	0	56,344	0	0	0.0
R11 State cybersecurity program	42,258	42,258	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
R9 Central evidence facility lease funding	0	0	0	0	0	0.0
Annualize prior year budget actions	(50,210)	(50,210)	0	0	0	0.0
TOTAL	\$25,122,621	\$8,060,159	\$14,950,973	\$1,540,742	\$570,747	0.0
INCREASE/(DECREASE)	\$2,019,668	\$2,872,688	(\$288,247)	(\$732,753)	\$167,980	0.0
Percentage Change	8.7%	55.4%	(1.9%)	(32.2%)	41.7%	n/a
FY 2022-23 EXECUTIVE REQUEST	\$25,249,395	\$8,060,159	\$15,077,747	\$1,540,742	\$570,747	0.0
Request Above/(Below) Recommendation	\$126,774	\$0	\$126,774	\$0	\$0	0.0

SHORT-TERM DISABILITY

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

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

REQUEST: The Department requests \$258,084 total funds, including \$81,269 General Fund and \$155,539 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$246,642	\$60,340	\$160,299	\$21,485	\$4,518	0.0
HB 21-1180 supplemental	\$455	\$72	\$383	\$0	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$247,097	\$60,412	\$160,682	\$21,485	\$4,518	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$247,097	\$60,412	\$160,682	\$21,485	\$4,518	0.0
R1 Right-sizing CBI	5,949	5,949	0	0	0	0.0
R2 Capitol Complex plus-up	3,843	3,843	0	0	0	0.0
R8 DPS Communications salary increase	1,636	117	1,422	82	15	0.0
R6 State Emergency Operations Center	757	757	0	0	0	0.0
BA1 Global energy park funding	687	687	0	0	0	0.0
R5 State toxicology lab funding	597	0	597	0	0	0.0
R11 State cybersecurity program	375	375	0	0	0	0.0
R3 State recovery section staff	252	252	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R9 Central evidence facility lease funding	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
Centrally appropriated line items	(3,704)	8,613	(7,493)	(6,243)	1,419	0.0
Annualize prior year budget actions	(765)	(95)	(670)	0	0	0.0
TOTAL	\$256,724	\$80,910	\$154,538	\$15,324	\$5,952	0.0
INCREASE/(DECREASE)	\$9,627	\$20,498	(\$6,144)	(\$6,161)	\$1,434	0.0
Percentage Change	3.9%	33.9%	(3.8%)	(28.7%)	31.7%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$257,876	\$81,061	\$155,539	\$15,324	\$5,952	0.0
Request Above/(Below) Recommendation	\$1,152	\$151	\$1,001	\$0	\$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

REQUEST: The Department requests \$8,241,349 total funds, including \$2,594,727 General Fund and \$4,967,296 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$7,828,539	\$1,919,377	\$5,081,425	\$684,230	\$143,507	0.0
HB 21-1180 supplemental	\$14,215	\$2,250	\$11,965	\$0	\$0	0.0
TOTAL	\$7,842,754	\$1,921,627	\$5,093,390	\$684,230	\$143,507	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$7,842,754	\$1,921,627	\$5,093,390	\$684,230	\$143,507	0.0
R1 Right-sizing CBI	185,914	185,914	0	0	0	0.0
R2 Capitol Complex plus-up	133,374	133,374	0	0	0	0.0
R8 DPS Communications salary increase	51,124	3,660	44,432	2,571	461	0.0
R6 State Emergency Operations Center	23,645	23,645	0	0	0	0.0
BA1 Global energy park funding	21,460	21,460	0	0	0	0.0
R5 State toxicology lab funding	18,663	0	18,663	0	0	0.0
R11 State cybersecurity program	11,753	11,753	0	0	0	0.0
R3 State recovery section staff	7,866	7,866	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
R9 Central evidence facility lease funding	0	0	0	0	0	0.0
Centrally appropriated line items	(73,850)	277,132	(199,539)	(196,852)	45,409	0.0
Annualize prior year budget actions	(23,895)	(2,954)	(20,941)	0	0	0.0
TOTAL	\$8,198,808	\$2,583,477	\$4,936,005	\$489,949	\$189,377	0.0
INCREASE/(DECREASE)	\$356,054	\$661,850	(\$157,385)	(\$194,281)	\$45,870	0.0
Percentage Change	4.5%	34.4%	(3.1%)	(28.4%)	32.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$8,234,798	\$2,588,176	\$4,967,296	\$489,949	\$189,377	0.0
Request Above/(Below) Recommendation	\$35,990	\$4,699	\$31,291	\$0	\$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

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

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

REQUEST: The Department requests \$8,241,349 total funds, including \$2,594,727 General Fund and \$4,967,296 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$7,828,539	\$1,919,377	\$5,081,425	\$684,230	\$143,507	0.0
HB 21-1180 supplemental	\$14,215	\$2,250	\$11,965	\$0	\$0	0.0
TOTAL	\$7,842,754	\$1,921,627	\$5,093,390	\$684,230	\$143,507	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$7,842,754	\$1,921,627	\$5,093,390	\$684,230	\$143,507	0.0
R1 Right-sizing CBI	185,914	185,914	0	0	0	0.0
R2 Capitol Complex plus-up	133,374	133,374	0	0	0	0.0
R8 DPS Communications salary increase	51,124	3,660	44,432	2,571	461	0.0
R6 State Emergency Operations Center	23,645	23,645	0	0	0	0.0
BA1 Global energy park funding	21,460	21,460	0	0	0	0.0
R5 State toxicology lab funding	18,663	0	18,663	0	0	0.0
R11 State cybersecurity program	11,753	11,753	0	0	0	0.0
R3 State recovery section staff	7,866	7,866	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
R9 Central evidence facility lease funding	0	0	0	0	0	0.0
R14 State Patrol admin staff	0	0	0	0	0	0.0
Centrally appropriated line items	(73,850)	277,132	(199,539)	(196,852)	45,409	0.0
Annualize prior year budget actions	(23,895)	(2,954)	(20,941)	0	0	0.0
TOTAL	\$8,198,808	\$2,583,477	\$4,936,005	\$489,949	\$189,377	0.0
INCREASE/(DECREASE)	\$356,054	\$661,850	(\$157,385)	(\$194,281)	\$45,870	0.0
Percentage Change	4.5%	34.4%	(3.1%)	(28.4%)	32.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$8,234,798	\$2,588,176	\$4,967,296	\$489,949	\$189,377	0.0
Request Above/(Below) Recommendation	\$35,990	\$4,699	\$31,291	\$0	\$0	0.0

PERA DIRECT DISTRIBUTION

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

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

REQUEST: The Department requests \$3,917,272 total funds, including \$1,207,525 General Fund and \$2,463,993 cash funds.

RECOMMENDATION: The staff recommendation is pending Committee action on common policy. Staff requests permission to make adjustments as necessary based on the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,037,847	\$1,060,830	\$2,619,840	\$357,177	\$0	0.0
TOTAL	\$4,037,847	\$1,060,830	\$2,619,840	\$357,177	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,037,847	\$1,060,830	\$2,619,840	\$357,177	\$0	0.0
Centrally appropriated line items	(120,575)	146,695	(155,847)	(111,423)	0	0.0
TOTAL	\$3,917,272	\$1,207,525	\$2,463,993	\$245,754	\$0	0.0
INCREASE/(DECREASE)	(\$120,575)	\$146,695	(\$155,847)	(\$111,423)	\$0	0.0
Percentage Change	(3.0%)	13.8%	(5.9%)	(31.2%)	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$3,917,272	\$1,207,525	\$2,463,993	\$245,754	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SALARY SURVEY

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

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

REQUEST: The Department requests \$5,160,772 total funds, including \$1,462,790 General Fund and \$3,249,084 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,114,520	\$1,251,034	\$3,315,717	\$452,594	\$95,175	0.0
TOTAL	\$5,114,520	\$1,251,034	\$3,315,717	\$452,594	\$95,175	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$5,114,520	\$1,251,034	\$3,315,717	\$452,594	\$95,175	0.0
Centrally appropriated line items	5,160,772	1,462,790	3,249,084	323,068	125,830	0.0
Annualize prior year budget actions	(5,114,520)	(1,251,034)	(3,315,717)	(452,594)	(95,175)	0.0
TOTAL	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
INCREASE/(DECREASE)	\$46,252	\$211,756	(\$66,633)	(\$129,526)	\$30,655	0.0
Percentage Change	0.9%	16.9%	(2.0%)	(28.6%)	32.2%	n/a
FY 2022-23 EXECUTIVE REQUEST	\$5,160,772	\$1,462,790	\$3,249,084	\$323,068	\$125,830	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID FAMILY LEAVE ACT [NEW LINE ITEM]

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

STATUTORY AUTHORITY: Section 8-13.3-501 et seq., C.R.S.

REQUEST: The Department requests \$102,188 total funds, including \$102,188 General Fund and \$259,800. Cash fund sources include the Highway Users Tax Fund and the Marijuana Tax Cash Fund.

RECOMMENDATION: **The staff recommendation is pending** Committee action on common policy. Staff requests permission to make adjustments as necessary based on the Committee’s final action on total compensation policy.

SHIFT DIFFERENTIAL

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

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

REQUEST: The Department requests \$557,049 total funds, including \$57,084 General Fund and \$444,886 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$542,784	\$57,659	\$442,824	\$42,301	\$0	0.0
TOTAL	\$542,784	\$57,659	\$442,824	\$42,301	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$542,784	\$57,659	\$442,824	\$42,301	\$0	0.0
Non-prioritized requests	89,104	13,234	65,716	10,154	0	0.0
Centrally appropriated line items	14,265	(575)	2,062	12,778	0	0.0
TOTAL	\$646,153	\$70,318	\$510,602	\$65,233	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, SHIFT DIFFERENTIAL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$103,369	\$12,659	\$67,778	\$22,932	\$0	0.0
Percentage Change	19.0%	22.0%	15.3%	54.2%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$646,153	\$70,318	\$510,602	\$65,233	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKERS' COMPENSATION

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

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

REQUEST: The Department requests \$1,367,490 reappropriated funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,044,637	\$0	\$0	\$2,044,637	\$0	0.0
TOTAL	\$2,044,637	\$0	\$0	\$2,044,637	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,044,637	\$0	\$0	\$2,044,637	\$0	0.0
Centrally appropriated line items	(135,560)	541,587	0	(677,147)	0	0.0
TOTAL	\$1,909,077	\$541,587	\$0	\$1,367,490	\$0	0.0
INCREASE/(DECREASE)	(\$135,560)	\$541,587	\$0	(\$677,147)	\$0	0.0
Percentage Change	(6.6%)	0.0%	n/a	(33.1%)	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$1,367,490	\$0	\$0	\$1,367,490	\$0	0.0
Request Above/(Below) Recommendation	(\$541,587)	(\$541,587)	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$489,916 total funds, including \$57,650 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$432,266	\$48,398	\$0	\$383,868	\$0	0.0
HB 21-1180 supplemental	42,933	42,933	0	0	0	0.0
TOTAL	\$475,199	\$91,331	\$0	\$383,868	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$475,199	\$91,331	\$0	\$383,868	\$0	0.0
R1 Right-sizing CBI	31,800	31,800	0	0	0	0.0
R6 State Emergency Operations Center	23,850	23,850	0	0	0	0.0
BA1 Global energy park funding	2,000	2,000	0	0	0	0.0
Indirect cost assessment	0	(48,398)	0	48,398	0	0.0
Annualize prior year budget actions	(42,933)	(42,933)	0	0	0	0.0
TOTAL	\$489,916	\$57,650	\$0	\$432,266	\$0	0.0
INCREASE/(DECREASE)	\$14,717	(\$33,681)	\$0	\$48,398	\$0	0.0
Percentage Change	3.1%	(36.9%)	n/a	12.6%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$489,916	\$57,650	\$0	\$432,266	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEGAL SERVICES

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

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

REQUEST: The Department requests \$278,996 reappropriated funds.

RECOMMENDATION: Staff recommendation is pending Committee action on common policy figure setting for the Department of Law. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$444,581	\$36,794	\$0	\$407,787	\$0	0.0
TOTAL	\$444,581	\$36,794	\$0	\$407,787	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$444,581	\$36,794	\$0	\$407,787	\$0	0.0
Annualize prior year legislation	(95,940)	0	0	(95,940)	0	0.0
Centrally appropriated line items	(69,645)	(36,794)	0	(32,851)	0	0.0
TOTAL	\$278,996	\$0	\$0	\$278,996	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	(\$165,585)	(\$36,794)	\$0	(\$128,791)	\$0	0.0
Percentage Change	(37.2%)	(100.0%)	n/a	(31.6%)	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$278,996	\$0	\$0	\$278,996	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

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

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

REQUEST: The Department requests \$1,538,443 total funds, including \$6,544 General Fund and \$300 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,013,197	\$36,180	\$0	\$977,017	\$0	0.0
TOTAL	\$1,013,197	\$36,180	\$0	\$977,017	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,013,197	\$36,180	\$0	\$977,017	\$0	0.0
Centrally appropriated line items	527,072	409,099	1,027,901	(909,928)	0	0.0
Non-prioritized requests	6,544	6,544	0	0	0	0.0
Indirect cost assessment	0	(436,609)	(1,027,901)	1,464,510	0	0.0
TOTAL	\$1,546,813	\$15,214	\$0	\$1,531,599	\$0	0.0
INCREASE/(DECREASE)	\$533,616	(\$20,966)	\$0	\$554,582	\$0	0.0
Percentage Change	52.7%	(57.9%)	n/a	56.8%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$1,538,443	\$6,544	\$300	\$1,531,599	\$0	0.0
Request Above/(Below) Recommendation	(\$8,370)	(\$8,670)	\$300	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the Department to lease vehicles from State Fleet Management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item addresses only Executive Director's Office vehicles. Cash fund sources include the Highway Users Tax Fund, Marijuana Tax Cash Fund, the School Safety Resource Center Cash Fund, and the Health Facility Construction and Inspection Fund.

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

REQUEST: The Department requests \$10,956,663 total funds, including \$997,075 General Fund and \$9,269,373 cash funds.

RECOMMENDATION: **The staff recommendation is provided in the table below and reflects Committee common policy.** Adjustment may be required in consultation with the Department pending Committee decision on R15, Vehicle lease payments consolidation. Staff requests permission to make adjustments in consultation with the Department depending on the Committee's final action.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$662,032	\$359,987	\$96,883	\$205,162	\$0	0.0
Other legislation	56,555	56,555	0	0	0	0.0
HB 21-1180 supplemental	0	0	0	0	0	0.0
TOTAL	\$718,587	\$416,542	\$96,883	\$205,162	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$718,587	\$416,542	\$96,883	\$205,162	\$0	0.0
R15 Combine vehicle lease payment lines	10,018,349	728,376	8,860,257	207,063	222,653	0.0
Non-prioritized requests	495,716	34,574	430,295	20,029	10,818	0.0
TOTAL	\$11,232,652	\$1,179,492	\$9,387,435	\$432,254	\$233,471	0.0
INCREASE/(DECREASE)	\$10,514,065	\$762,950	\$9,290,552	\$227,092	\$233,471	0.0
Percentage Change	1,463.2%	183.2%	9,589.5%	110.7%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$275,989)	(\$182,417)	(\$118,062)	(\$17,475)	\$41,965	0.0

LEASED SPACE

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

STATUTORY AUTHORITY: Section 24-30-1303, C.R.S.

REQUEST: The Department requests \$3,559,848 total funds, including \$1,554,329 General Fund and \$1,480,957 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of \$3,559,848 total funds.** Details are provided in the table below.

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,928,860	\$1,403,389	\$1,000,909	\$524,562	\$0	0.0
Other legislation	\$78,540	\$78,540	\$0	\$0	\$0	0.0
TOTAL	\$3,007,400	\$1,481,929	\$1,000,909	\$524,562	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,007,400	\$1,481,929	\$1,000,909	\$524,562	\$0	0.0
R9 Central evidence facility lease funding	315,000	0	315,000	0	0	0.0
Centrally appropriated line items	237,448	72,400	165,048	0	0	0.0
TOTAL	\$3,559,848	\$1,554,329	\$1,480,957	\$524,562	\$0	0.0
INCREASE/(DECREASE)	\$552,448	\$72,400	\$480,048	\$0	\$0	0.0
Percentage Change	18.4%	4.9%	48.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$3,559,848	\$1,554,329	\$1,480,957	\$524,562	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT

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

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

REQUEST: The Department requests continuation funding of \$54,738 cash funds from the Highway Users Tax Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$54,738 cash funds.**

CAPITOL COMPLEX LEASED SPACE

This line item is used to pay the Department of Personnel and Administration for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. Currently, the Executive Director's Office, Colorado State Patrol, Division of Fire Prevention and Control, Division of Criminal Justice, and the Colorado Bureau of Investigation occupy space in the capitol complex. Cash fund sources include the Highway Users Tax Fund and various sources of cash funds.

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

REQUEST: The Department requests \$1,929,749 total funds, including \$758,395 General Fund and \$523,126 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CAPITOL COMPLEX LEASED SPACE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,981,538	\$802,251	\$528,394	\$650,893	\$0	0.0
TOTAL	\$1,981,538	\$802,251	\$528,394	\$650,893	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,981,538	\$802,251	\$528,394	\$650,893	\$0	0.0
Centrally appropriated line items	158,687	130,406	25,095	3,186	0	0.0
TOTAL	\$2,140,225	\$932,657	\$553,489	\$654,079	\$0	0.0
INCREASE/(DECREASE)	\$158,687	\$130,406	\$25,095	\$3,186	\$0	0.0
Percentage Change	8.0%	16.3%	4.7%	0.5%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$1,929,749	\$758,395	\$523,126	\$648,228	\$0	0.0
Request Above/(Below) Recommendation	(\$210,476)	(\$174,262)	(\$30,363)	(\$5,851)	\$0	0.0

LEASE PURCHASE PAYMENTS

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

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

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

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

PAYMENTS TO OIT

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

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

REQUEST: The Department requests \$12,196,813 total funds, including \$2,645,116 General Fund and \$3,774,986 cash funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, PAYMENTS TO OIT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$12,384,466	\$2,993,167	\$908,177	\$8,452,370	\$30,752	0.0
HB 21-1180 supplemental	\$200,000	\$0	\$200,000	\$0	\$0	0.0
TOTAL	\$12,584,466	\$2,993,167	\$1,108,177	\$8,452,370	\$30,752	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$12,584,466	\$2,993,167	\$1,108,177	\$8,452,370	\$30,752	0.0
Indirect cost assessment	0	(4,029,343)	(1,432,917)	5,462,260	0	0.0
Centrally appropriated line items	(225,357)	3,643,588	4,299,726	(8,162,998)	(5,673)	0.0
Non-prioritized requests	(210,911)	(32,165)	(167,724)	(11,022)	0	0.0
TOTAL	\$12,148,198	\$2,575,247	\$3,807,262	\$5,740,610	\$25,079	0.0
INCREASE/(DECREASE)	(\$436,268)	(\$417,920)	\$2,699,085	(\$2,711,760)	(\$5,673)	0.0
Percentage Change	(3.5%)	(14.0%)	243.6%	(32.1%)	(18.4%)	n/a
FY 2022-23 EXECUTIVE REQUEST	\$11,948,198	\$2,575,247	\$3,607,262	\$5,740,610	\$25,079	0.0
Request Above/(Below) Recommendation	(\$200,000)	\$0	(\$200,000)	\$0	\$0	0.0

CORE OPERATIONS

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

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

REQUEST: The Department requests \$411,644 reappropriated funds.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$333,193	\$0	\$0	\$333,193	\$0	0.0
TOTAL	\$333,193	\$0	\$0	\$333,193	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$333,193	\$0	\$0	\$333,193	\$0	0.0
Centrally appropriated line items	83,922	417,115	0	(333,193)	0	0.0
Indirect cost assessment	0	(411,644)	0	411,644	0	0.0
TOTAL	\$417,115	\$5,471	\$0	\$411,644	\$0	0.0
INCREASE/(DECREASE)	\$83,922	\$5,471	\$0	\$78,451	\$0	0.0
Percentage Change	25.2%	n/a	n/a	23.5%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$411,644	\$0	\$0	\$411,644	\$0	0.0
Request Above/(Below) Recommendation	(\$5,471)	(\$5,471)	\$0	\$0	\$0	0.0

UTILITIES

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

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

REQUEST: The Department requests \$479,987 total funds, including \$13,468 General Fund and \$464,802 cash funds from the Highway Users Tax Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, UTILITIES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$409,987	\$13,468	\$394,802	\$1,717	\$0	0.0
TOTAL	\$409,987	\$13,468	\$394,802	\$1,717	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$409,987	\$13,468	\$394,802	\$1,717	\$0	0.0
R9 Central evidence facility lease funding	70,000	0	70,000	0	0	0.0
TOTAL	\$479,987	\$13,468	\$464,802	\$1,717	\$0	0.0
INCREASE/(DECREASE)	\$70,000	\$0	\$70,000	\$0	\$0	0.0
Percentage Change	17.1%	0.0%	17.7%	0.0%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$479,987	\$13,468	\$464,802	\$1,717	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DISTRIBUTIONS TO LOCAL GOVERNMENTS

This line item provides spending authority for grants from the Hazardous Materials Safety Fund to local governments, for the purchase of hazardous materials equipment and training. The Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S., consists of hazardous materials

transportation permit fees, penalty assessments, and federal grants related to the transportation of hazardous materials, with the exception of nuclear materials.

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

REQUEST: The Department requests continuation funding of \$50,000 cash funds from the Hazardous Materials Safety Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$50,000 cash funds.

(B) SPECIAL PROGRAMS

SPECIAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,636,012	\$85,269	\$1,073,917	\$1,182,298	\$294,528	21.0
TOTAL	\$2,636,012	\$85,269	\$1,073,917	\$1,182,298	\$294,528	21.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,636,012	\$85,269	\$1,073,917	\$1,182,298	\$294,528	21.0
R4 School Safety refinance	299,619	1,200,000	(900,381)	0	0	0.0
Annualize prior year budget actions	28,215	8,309	19,906	0	0	0.0
Annualize prior year legislation	5,605	3,114	2,491	0	0	0.0
TOTAL	\$2,969,451	\$1,296,692	\$195,933	\$1,182,298	\$294,528	21.0
INCREASE/(DECREASE)	\$333,439	\$1,211,423	(\$877,984)	\$0	\$0	0.0
Percentage Change	12.6%	1,420.7%	(81.8%)	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	(\$1,200,000)	\$1,200,000	\$0	\$0	0.0

(1) WITNESS PROTECTION PROGRAM

WITNESS PROTECTION FUND

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

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

REQUEST: The Department requests continuation funding of \$50,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$50,000 General Fund.

WITNESS PROTECTION FUND EXPENDITURES

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

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

REQUEST: The Department requests continuation funding of \$83,000 reappropriated funds from the Witness Protection Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$83,000 reappropriated funds.

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

PERSONAL SERVICES

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

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

REQUEST: The Department request includes \$1,283,516 total funds and 11.0 FTE, including \$40,192 General Fund.

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

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,272,093	\$28,769	\$0	\$998,796	\$244,528	11.0
TOTAL	\$1,272,093	\$28,769	\$0	\$998,796	\$244,528	11.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,272,093	\$28,769	\$0	\$998,796	\$244,528	11.0
Annualize prior year budget actions	8,309	8,309	0	0	0	0.0
Annualize prior year legislation	3,114	3,114	0	0	0	0.0
TOTAL	\$1,283,516	\$40,192	\$0	\$998,796	\$244,528	11.0
INCREASE/(DECREASE)	\$11,423	\$11,423	\$0	\$0	\$0	0.0

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.9%	39.7%	n/a	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,283,516	\$40,192	\$0	\$998,796	\$244,528	11.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel-related costs for CICJIS.

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

REQUEST: The Department requests continuation funding of \$157,002 total funds, including \$6,500 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$157,002 total funds.

(3) SCHOOL SAFETY RESOURCE CENTER

PROGRAM COSTS

Senate Bill 08-001 created the School Safety Resource Center (SSRC) and the School Safety Resource Center Advisory Board in the Department of Public Safety. Statutory authority for the center resides in Section 24-33.5-1803, C.R.S. The center assists schools in developing safety preparedness plans, establishing emergency response practices and strategies, and ensuring safe and secure schools through prevention and intervention efforts. House Bill 10-1336 created the School Safety Resource Center Cash Fund and authorized the center to charge fees to attendees of training programs or conference implemented by the center. Senate Bill 13-138 added additional responsibilities to the SSRC and required that the SSRC hire or contract with an emergency response consultant to provide guidance to schools, school resource officers (SROs), and community partners.

STATUTORY AUTHORITY: Section 24-33.5-1803, C.R.S. (School safety resource center).

REQUEST: The Department requests \$1,346,491 cash funds from the Marijuana Tax Cash Fund and 10.0 FTE.

RECOMMENDATION: **Staff recommends an appropriation of \$1,346,491 total funds**, including \$1,200,000 General Fund and 10.0 FTE.

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,024,475	\$0	\$1,024,475	\$0	\$0	10.0
TOTAL	\$1,024,475	\$0	\$1,024,475	\$0	\$0	10.0

EXECUTIVE DIRECTOR'S OFFICE, SPECIAL PROGRAMS, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,024,475	\$0	\$1,024,475	\$0	\$0	10.0
R4 School Safety refinance	299,619	1,200,000	(900,381)	0	0	0.0
Annualize prior year budget actions	19,906	0	19,906	0	0	0.0
Annualize prior year legislation	2,491	0	2,491	0	0	0.0
TOTAL	\$1,346,491	\$1,200,000	\$146,491	\$0	\$0	10.0
INCREASE/(DECREASE)						
	\$322,016	\$1,200,000	(\$877,984)	\$0	\$0	0.0
Percentage Change	31.4%	n/a	(85.7%)	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	(\$1,200,000)	\$1,200,000	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests continuation funding of \$49,442 cash funds from the School Safety Resource Center Cash Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$49,442 cash funds.**

(2) COLORADO STATE PATROL

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

COLORADO STATE PATROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$186,122,872	\$6,724,104	\$163,677,328	\$10,007,619	\$5,713,821	1,167.3
HB 21-1180 supplemental	694,496	425,604	268,892	0	0	7.7
Other legislation	963,268	0	963,268	0	0	8.0
TOTAL	\$187,780,636	\$7,149,708	\$164,909,488	\$10,007,619	\$5,713,821	1,183.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$187,780,636	\$7,149,708	\$164,909,488	\$10,007,619	\$5,713,821	1,183.0
R2 Capitol Complex plus-up	3,867,775	3,867,775	0	0	0	27.9
R8 DPS Communications salary increase	1,547,319	82,220	1,389,466	70,924	4,709	0.0
R9 Central evidence facility lease funding	922,275	0	922,275	0	0	2.0
R10 Communication tech and equipment	1,700,000	0	1,700,000	0	0	0.0
R14 State Patrol admin staff	523,022	0	523,022	0	0	7.0
R15 Combine vehicle lease payment lines	(9,461,430)	(319,252)	(8,732,431)	(193,127)	(216,620)	0.0
BA1 Global energy park funding	253,706	253,706	0	0	0	12.0
Annualize prior year legislation	1,094,758	23,408	1,044,956	17,689	8,705	2.0
Annualize prior year budget actions	2,297,077	(278,232)	2,445,571	93,219	36,519	0.0
Indirect cost assessment	(3,612,120)	0	(3,644,063)	(229,428)	261,371	0.0
TOTAL	\$186,913,018	\$10,779,333	\$160,558,284	\$9,766,896	\$5,808,505	1,233.9
INCREASE/(DECREASE)	(\$867,618)	\$3,629,625	(\$4,351,204)	(\$240,723)	\$94,684	50.9
Percentage Change	(0.5%)	50.8%	(2.6%)	(2.4%)	1.7%	4.3%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$410,051	\$194,949	\$215,102	\$0	\$0	(7.7)

DECISION ITEMS – COLORADO STATE PATROL**→ R10 COMMUNICATIONS BRANCH TECHNOLOGY AND EQUIPMENT**

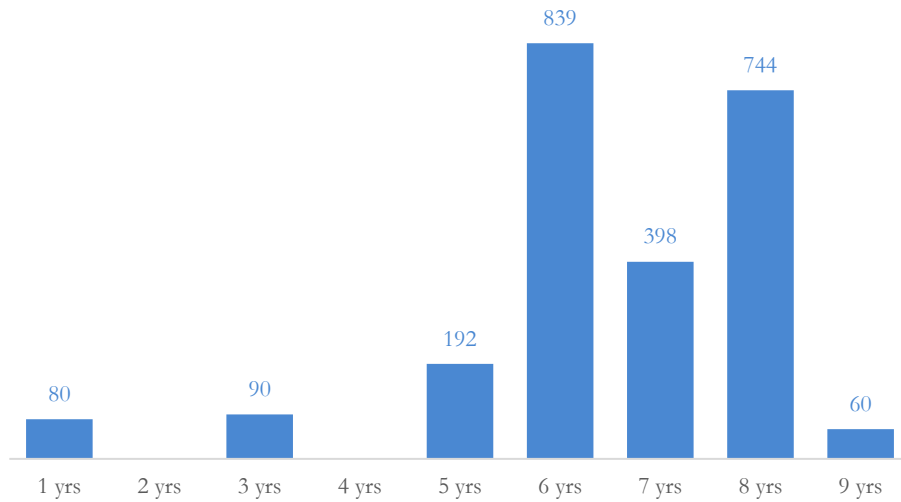
REQUEST: The request includes an increase of \$1,700,000 cash funds from the Highway Users Tax Fund for FY 2022-23 and ongoing for the replacement and maintenance of communications equipment.

RECOMMENDATION: Staff recommends approval of the request.

ANALYSIS: The request states that equipment needs for the CSP Communications program have never had a dedicated funding source, and the CSP relies on year-end savings for equipment replacement. According to the request, 93.0 percent of the program's hand-held radios and 100.0 percent of vehicle radios are beyond the vendor-product-support period.

The federal Department of Homeland Security's Office of Emergency Communications Lifecycle Guide recommends replacing public safety radios no later than the ten year mark. Of the Department's existing radios, 33.0 percent were at the 10-year mark at the time of the request, and an additional 16.0 percent reached that threshold at the end of CY 2021. The Department provided the following data on the age of their radio fleets.

CSP Communications radio fleet age.



Based on the current cost and number of units utilized by the program, it would cost \$10.2 million for a total replacement of the Communications program radios alone. The Department request would establish an annual dedicated funding source for communications equipment and additional services to allow for phased and regular equipment replacement. Request details are provided in the table below.

COMMUNICATIONS EQUIPMENT REQUEST DETAIL		
CATEGORY		COST
Equipment	Radios	\$700,000
Equipment	Wireless handhelds	250,000
Service	Wireless service	350,000
Service	Radio GPS Service	200,000
Service	Bandwidth for video evidence from body-worn and vehicle cameras	200,000
Total		\$1,700,000

If funding is provided, the program would aim to reduce expired device usage by 50.0 percent within three years, and provide every trooper and port of entry officer with a wireless handheld device. The wireless handheld devices and accompanying wireless services connect with wireless forms, digital driver's licenses, video evidence upload requirements, and connections with MyColorado mobile apps.

Currently no troopers or officers are issued wireless handheld devices and only 10.0 percent report using the MyColorado apps when interacting with the public.

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 1) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Equipment availability rate, increased use of eColorado apps, and decreased equipment failure rate are noted as measurable outputs.

The request is based on bringing communications equipment into compliance with national standards. Staff was not able to find additional evidence to support the request and finds that assignment of a level of evidence is not applicable pursuant to S.B. 21-284.

LINE ITEM DETAIL — COLORADO STATE PATROL

COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS

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

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

REQUEST: The Department requests \$5,634,597 total funds and 34.0 FTE, including \$155,017 General Fund, \$5,479,580 cash funds from the Highway Users Tax Fund.

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

COLORADO STATE PATROL, COLONEL, LT. COLONELS, MAJORS, AND CAPTAINS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,452,500	\$149,041	\$5,303,459	\$0	\$0	34.0
TOTAL	\$5,452,500	\$149,041	\$5,303,459	\$0	\$0	34.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$5,452,500	\$149,041	\$5,303,459	\$0	\$0	34.0
Annualize prior year budget actions	158,334	5,347	152,987	0	0	0.0
Annualize prior year legislation	23,763	629	23,134	0	0	0.0
TOTAL	\$5,634,597	\$155,017	\$5,479,580	\$0	\$0	34.0
INCREASE/(DECREASE)	\$182,097	\$5,976	\$176,121	\$0	\$0	0.0
Percentage Change	3.3%	4.0%	3.3%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SERGEANTS, TECHNICIANS, AND TROOPERS

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

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

REQUEST: The Department requests \$80,041,467 total funds and 667.6 FTE, including \$1,651,806 General Fund and \$75,977,926 cash funds.

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

COLORADO STATE PATROL, SERGEANTS, TECHNICIANS, AND TROOPERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$76,834,935	\$1,607,329	\$72,871,251	\$2,356,355	\$0	661.6
Other legislation	\$602,148	\$0	\$602,148	\$0	\$0	6.0
TOTAL	\$77,437,083	\$1,607,329	\$73,473,399	\$2,356,355	\$0	667.6
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$77,437,083	\$1,607,329	\$73,473,399	\$2,356,355	\$0	667.6
Annualize prior year budget actions	2,138,071	39,023	2,052,366	46,682	0	0.0
Annualize prior year legislation	466,313	5,454	452,161	8,698	0	0.0
TOTAL	\$80,041,467	\$1,651,806	\$75,977,926	\$2,411,735	\$0	667.6
INCREASE/(DECREASE)	\$2,604,384	\$44,477	\$2,504,527	\$55,380	\$0	0.0
Percentage Change	3.4%	2.8%	3.4%	2.4%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$80,041,467	\$1,651,806	\$75,977,926	\$2,411,735	\$0	667.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CIVILIANS

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

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

REQUEST: The Department requests \$4,793,880 total funds and 77.0 FTE, including \$76,278 General Fund and \$4,638,639 cash funds.

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

COLORADO STATE PATROL, CIVILIANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,876,874	\$73,200	\$3,725,707	\$77,967	\$0	64.0
Other legislation	\$97,086	\$0	\$97,086	\$0	\$0	2.0
HB 21-1180 supplemental	\$20,286	\$20,286	\$0	\$0	\$0	7.7
TOTAL	\$3,994,246	\$93,486	\$3,822,793	\$77,967	\$0	73.7
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,994,246	\$93,486	\$3,822,793	\$77,967	\$0	73.7
R14 State Patrol admin staff	382,753	0	382,753	0	0	7.0
BA1 Global energy park funding	253,186	253,186	0	0	0	12.0
Annualize prior year budget actions	153,218	(17,483)	169,992	709	0	0.0
Annualize prior year legislation	145,008	275	144,446	287	0	2.0
R9 Central evidence facility lease funding	118,655	0	118,655	0	0	2.0
TOTAL	\$5,047,066	\$329,464	\$4,638,639	\$78,963	\$0	96.7
INCREASE/(DECREASE)	\$1,052,820	\$235,978	\$815,846	\$996	\$0	23.0
Percentage Change	26.4%	252.4%	21.3%	1.3%	n/a	31.2%
FY 2022-23 EXECUTIVE REQUEST	\$5,047,066	\$329,464	\$4,638,639	\$78,963	\$0	89.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(7.7)

RETIREMENTS

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

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

REQUEST: The Department requests continuation funding of \$400,000 cash funds from the Highway User’s Tax Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$400,000 cash funds.**

OVERTIME

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

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

REQUEST: The Department requests continuation funding of \$2,262,063 total funds, including \$2,236,801 cash funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$2,262,063 total funds.

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$13,861,118 total funds, including \$538,604 General Fund and \$13,073,193 cash funds.

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

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$12,558,306	\$538,604	\$11,770,381	\$249,321	\$0	0.0
Other legislation	\$133,042	\$0	\$133,042	\$0	\$0	0.0
HB 21-1180 supplemental	\$667	\$667	\$0	\$0	\$0	0.0
TOTAL	\$12,692,015	\$539,271	\$11,903,423	\$249,321	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$12,692,015	\$539,271	\$11,903,423	\$249,321	\$0	0.0
R9 Central evidence facility lease funding	764,340	0	764,340	0	0	0.0
Annualize prior year legislation	349,780	0	349,780	0	0	0.0
R14 State Patrol admin staff	55,650	0	55,650	0	0	0.0
BA1 Global energy park funding	520	520	0	0	0	0.0

COLORADO STATE PATROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year budget actions	(667)	(667)	0	0	0	0.0
TOTAL	\$13,861,638	\$539,124	\$13,073,193	\$249,321	\$0	0.0
INCREASE/(DECREASE)	\$1,169,623	(\$147)	\$1,169,770	\$0	\$0	0.0
Percentage Change	9.2%	(0.0%)	9.8%	0.0%	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$13,861,638	\$539,124	\$13,073,193	\$249,321	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INFORMATION TECHNOLOGY ASSET MAINTENANCE

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

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

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

REQUEST: The Department requests \$2,986,020 cash funds from the Highway User’s Tax Fund.

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

COLORADO STATE PATROL, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,911,020	\$0	\$2,911,020	\$0	\$0	0.0
TOTAL	\$2,911,020	\$0	\$2,911,020	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,911,020	\$0	\$2,911,020	\$0	\$0	0.0
Annualize prior year legislation	75,000	0	75,000	0	0	0.0
TOTAL	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0
INCREASE/(DECREASE)	\$75,000	\$0	\$75,000	\$0	\$0	0.0
Percentage Change	2.6%	0.0%	2.6%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$2,986,020	\$0	\$2,986,020	\$0	\$0	0.0

COLORADO STATE PATROL, INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable the State Patrol to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease payments are appropriated in the Executive Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item appropriates funds only for State Patrol vehicles.

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

REQUEST: The Department requests consolidating the line item into the EDO as part of R15 Combine vehicle lease payments.

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

COLORADO STATE PATROL, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$9,181,218	\$140,140	\$8,631,331	\$193,127	\$216,620	0.0
Other legislation	34,380	0	34,380	0	0	0.0
HB 21-1180 supplemental	0	0	0	0	0	0.0
TOTAL	\$9,215,598	\$140,140	\$8,665,711	\$193,127	\$216,620	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$9,215,598	\$140,140	\$8,665,711	\$193,127	\$216,620	0.0
R2 Capitol Complex plus-up	179,112	179,112	0	0	0	0.0
Annualize prior year legislation	53,280	0	53,280	0	0	0.0
	13,440	0	13,440	0	0	0.0
R9 Central evidence facility lease funding						
R15 Combine vehicle lease payment lines	(9,461,430)	(319,252)	(8,732,431)	(193,127)	(216,620)	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$9,215,598)	(\$140,140)	(\$8,665,711)	(\$193,127)	(\$216,620)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below)						
Recommendation	\$192,552	\$179,112	\$13,440	\$0	\$0	0.0

PORTS OF ENTRY

This line item funds the personal services and operating expenses for the Ports of Entry program. The Colorado State Patrol is the primary entity charged with motor carrier safety services by improving roadway safety and business processes for motor carriers. The Ports of Entry maintain 17 fixed port facilities and ten mobile units used to enforce state and federal size, weight, and safety regulations.

Funding is predominantly from the Highway Users Tax Fund (HUTF) "Off-the-Top" funding pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S. and the Hazardous Materials Safety Fund.

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

REQUEST: The Department requests \$9,125,270 cash funds and 117.8 FTE.

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

COLORADO STATE PATROL, PORTS OF ENTRY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$8,914,167	\$0	\$8,914,167	\$0	\$0	117.8
TOTAL	\$8,914,167	\$0	\$8,914,167	\$0	\$0	117.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$8,914,167	\$0	\$8,914,167	\$0	\$0	117.8
Annualize prior year budget actions	184,285	0	184,285	0	0	0.0
Annualize prior year legislation	26,818	0	26,818	0	0	0.0
TOTAL	\$9,125,270	\$0	\$9,125,270	\$0	\$0	117.8
INCREASE/(DECREASE)	\$211,103	\$0	\$211,103	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$9,125,270	\$0	\$9,125,270	\$0	\$0	117.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMMUNICATIONS PROGRAM

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

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

REQUEST: The Department requests \$12,423,969 total funds and 138.1 FTE, including \$11,844,849 cash funds.

RECOMMENDATION: **Staff recommends an appropriation of \$12,222,307 total funds.** Details are provided in the table below.

COLORADO STATE PATROL, COMMUNICATIONS PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$9,006,532	\$0	\$8,512,616	\$478,790	\$15,126	138.1
HB 21-1180 supplemental	\$268,892	\$0	\$268,892	\$0	\$0	0.0
TOTAL	\$9,275,424	\$0	\$8,781,508	\$478,790	\$15,126	138.1
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$9,275,424	\$0	\$8,781,508	\$478,790	\$15,126	138.1
R10 Communication tech and equipment	1,700,000	0	1,700,000	0	0	0.0
R8 DPS Communications salary increase	1,465,099	0	1,389,466	70,924	4,709	0.0
Annualize prior year legislation	31,155	0	29,633	1,522	0	0.0
Annualize prior year budget actions	(249,371)	0	(257,420)	7,019	1,030	0.0
TOTAL	\$12,222,307	\$0	\$11,643,187	\$558,255	\$20,865	138.1
INCREASE/(DECREASE)	\$2,946,883	\$0	\$2,861,679	\$79,465	\$5,739	0.0
Percentage Change	31.8%	n/a	32.6%	16.6%	37.9%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$12,423,969	\$0	\$11,844,849	\$558,255	\$20,865	138.1
Request Above/(Below) Recommendation	\$201,662	\$0	\$201,662	\$0	\$0	0.0

STATE PATROL TRAINING ACADEMY

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

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

REQUEST: The Department requests \$3,286,173 total funds and 17.0 FTE, including \$2,744,206 cash funds.

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

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,260,144	\$0	\$2,719,720	\$540,424	\$0	17.0
Other legislation	\$96,612	\$0	\$96,612	\$0	\$0	0.0
TOTAL	\$3,356,756	\$0	\$2,816,332	\$540,424	\$0	17.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,356,756	\$0	\$2,816,332	\$540,424	\$0	17.0
Annualize prior year budget actions	49,350	0	47,807	1,543	0	0.0
Annualize prior year legislation	(119,933)	0	(119,933)	0	0	0.0
TOTAL	\$3,286,173	\$0	\$2,744,206	\$541,967	\$0	17.0
INCREASE/(DECREASE)	(\$70,583)	\$0	(\$72,126)	\$1,543	\$0	0.0

COLORADO STATE PATROL, STATE PATROL TRAINING ACADEMY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	(2.1%)	n/a	(2.6%)	0.3%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$3,286,173	\$0	\$2,744,206	\$541,967	\$0	17.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SAFETY AND LAW ENFORCEMENT SUPPORT

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

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

REQUEST: The Department requests \$3,970,482 total funds and 2.0 FTE, including \$1,410,913 cash funds.

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

COLORADO STATE PATROL, SAFETY AND LAW ENFORCEMENT SUPPORT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,969,987	\$0	\$1,410,913	\$2,559,074	\$0	2.0
TOTAL	\$3,969,987	\$0	\$1,410,913	\$2,559,074	\$0	2.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,969,987	\$0	\$1,410,913	\$2,559,074	\$0	2.0
Annualize prior year legislation	495	0	0	495	0	0.0
TOTAL	\$3,970,482	\$0	\$1,410,913	\$2,559,569	\$0	2.0
INCREASE/(DECREASE)	\$495	\$0	\$0	\$495	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	0.0%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$3,970,482	\$0	\$1,410,913	\$2,559,569	\$0	2.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AIRCRAFT PROGRAM

The program's operations include both traffic safety and airborne law enforcement activities and "air pool" passenger carrier service for the Governor and State agencies. The appropriation also includes funding from air pool revenues for aircraft maintenance and repairs. Although operating costs of the

air pool program are slightly higher than commercial alternatives, the fleet is maintained due to the limited amount of commercial service in some parts of the state, and to provide the Governor with access to air transportation on short notice. Funding for this line item is primarily from the Aircraft Engine Fund (Section 43-10-109, C.R.S.) and the HUTF “Off-the-top” distribution (Section 43-4-201 (3)(a)(I)(C), C.R.S.).

STATUTORY AUTHORITY: Section 24-30-1301 (13)(c), C.R.S. (Aircraft for State Purposes).

REQUEST: The Department requests continuation funding of \$785,602 total funds and 6.0 FTE, including \$594,252 cash funds.

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

COLORADO STATE PATROL, AIRCRAFT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$778,661	\$0	\$587,311	\$191,350	\$0	6.0
TOTAL	\$778,661	\$0	\$587,311	\$191,350	\$0	6.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$778,661	\$0	\$587,311	\$191,350	\$0	6.0
Annualize prior year budget actions	5,512	0	5,512	0	0	0.0
Annualize prior year legislation	1,429	0	1,429	0	0	0.0
TOTAL	\$785,602	\$0	\$594,252	\$191,350	\$0	6.0
INCREASE/(DECREASE)	\$6,941	\$0	\$6,941	\$0	\$0	0.0
Percentage Change	0.9%	n/a	1.2%	0.0%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$785,602	\$0	\$594,252	\$191,350	\$0	6.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM

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

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

REQUEST: The Department requests \$9,855,063 total funds and 98.9 FTE, including \$8,119,759 General Fund.

RECOMMENDATION: Staff recommends an appropriation of \$9,839,226 total funds. Details are provided in the table below.

COLORADO STATE PATROL, EXECUTIVE AND CAPITOL COMPLEX SECURITY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,915,286	\$4,215,790	\$0	\$1,699,496	\$0	71.0
HB 21-1180 supplemental	\$404,651	\$404,651	\$0	\$0	\$0	0.0
TOTAL	\$6,319,937	\$4,620,441	\$0	\$1,699,496	\$0	71.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$6,319,937	\$4,620,441	\$0	\$1,699,496	\$0	71.0
R2 Capitol Complex plus-up	3,688,663	3,688,663	0	0	0	27.9
R8 DPS Communications salary increase	82,220	82,220	0	0	0	0.0
Annualize prior year legislation	22,741	17,050	0	5,691	0	0.0
Annualize prior year budget actions	(274,335)	(304,452)	0	30,117	0	0.0
TOTAL	\$9,839,226	\$8,103,922	\$0	\$1,735,304	\$0	98.9
INCREASE/(DECREASE)	\$3,519,289	\$3,483,481	\$0	\$35,808	\$0	27.9
Percentage Change	55.7%	75.4%	0.0%	2.1%	0.0%	39.3%
FY 2022-23 EXECUTIVE REQUEST	\$9,855,063	\$8,119,759	\$0	\$1,735,304	\$0	98.9
Request Above/(Below) Recommendation	\$15,837	\$15,837	\$0	\$0	\$0	0.0

HAZARDOUS MATERIALS SAFETY PROGRAM

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

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

REQUEST: The Department requests \$1,878,816 cash funds and 12.0 FTE.

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

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,858,587	\$0	\$1,858,587	\$0	\$0	12.0
TOTAL	\$1,858,587	\$0	\$1,858,587	\$0	\$0	12.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,858,587	\$0	\$1,858,587	\$0	\$0	12.0
Annualize prior year budget actions	17,542	0	17,542	0	0	0.0

COLORADO STATE PATROL, HAZARDOUS MATERIALS SAFETY PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Annualize prior year legislation	2,687	0	2,687	0	0	0.0
TOTAL	\$1,878,816	\$0	\$1,878,816	\$0	\$0	12.0
INCREASE/(DECREASE)	\$20,229	\$0	\$20,229	\$0	\$0	0.0
Percentage Change	1.1%	n/a	1.1%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,878,816	\$0	\$1,878,816	\$0	\$0	12.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

AUTOMOBILE THEFT PREVENTION AUTHORITY

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

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

REQUEST: The Department requests continuation funding of \$6,213,420 cash funds from the Colorado Auto Theft Prevention Cash Fund and 3.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$6,213,420 cash funds and 3.0 FTE.

VICTIM ASSISTANCE

This line item funds personnel and operating costs for the Victim Assistance program, which provides support and services to victims of crime on the State's highways. Cash funds are from the Victim Assistance and Law Enforcement Fund (Section 24-33.5-506, C.R.S.).

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

REQUEST: The Department requests \$720,906 total funds and 6.8 FTE, including \$242,040 cash funds from the Victim Assistance and Law Enforcement Fund.

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

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$703,757	\$0	\$233,036	\$292,662	\$178,059	6.8
TOTAL	\$703,757	\$0	\$233,036	\$292,662	\$178,059	6.8

COLORADO STATE PATROL, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$703,757	\$0	\$233,036	\$292,662	\$178,059	6.8
Annualize prior year budget actions	15,925	0	8,776	7,149	0	0.0
Annualize prior year legislation	1,224	0	228	996	0	0.0
TOTAL	\$720,906	\$0	\$242,040	\$300,807	\$178,059	6.8
INCREASE/(DECREASE)	\$17,149	\$0	\$9,004	\$8,145	\$0	0.0
Percentage Change	2.4%	n/a	3.9%	2.8%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COUNTER-DRUG PROGRAM

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

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

REQUEST: The Department requests continuation funding of \$4,000,000 cash funds from the Counterdrug Activities Cash Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$4,000,000 cash funds.

MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS

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

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

REQUEST: The Department requests \$4,454,451 total funds and 32.0 FTE, including \$689,790 cash funds from the Highway Users Tax Fund.

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

COLORADO STATE PATROL, MOTOR CARRIER SAFETY AND ASSISTANCE PROGRAM GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,376,994	\$0	\$619,773	\$0	\$3,757,221	32.0
TOTAL	\$4,376,994	\$0	\$619,773	\$0	\$3,757,221	32.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,376,994	\$0	\$619,773	\$0	\$3,757,221	32.0
Annualize prior year budget actions	63,724	0	63,724	0	0	0.0
Annualize prior year legislation	13,733	0	6,293	0	7,440	0.0
TOTAL	\$4,454,451	\$0	\$689,790	\$0	\$3,764,661	32.0
INCREASE/(DECREASE)	\$77,457	\$0	\$70,017	\$0	\$7,440	0.0
Percentage Change	1.8%	n/a	11.3%	n/a	0.2%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$4,454,451	\$0	\$689,790	\$0	\$3,764,661	32.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

FEDERAL SAFETY GRANTS

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

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

REQUEST: The Department requests \$1,389,780 federal funds and 2.0 FTE.

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

COLORADO STATE PATROL, FEDERAL SAFETY GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,353,026	\$0	\$0	\$0	\$1,353,026	2.0
TOTAL	\$1,353,026	\$0	\$0	\$0	\$1,353,026	2.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,353,026	\$0	\$0	\$0	\$1,353,026	2.0
Annualize prior year budget actions	35,489	0	0	0	35,489	0.0
Annualize prior year legislation	1,265	0	0	0	1,265	0.0
TOTAL	\$1,389,780	\$0	\$0	\$0	\$1,389,780	2.0
INCREASE/(DECREASE)	\$36,754	\$0	\$0	\$0	\$36,754	0.0
Percentage Change	2.7%	n/a	n/a	n/a	2.7%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,389,780	\$0	\$0	\$0	\$1,389,780	2.0
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$18,793,734 total funds, including \$17,224,231 cash funds. Cash fund sources include the Highway User’s Tax Fund and the Vehicle Identification Number Inspection Fund.

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

COLORADO STATE PATROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,295,395	\$0	\$20,757,835	\$1,343,791	\$193,769	0.0
TOTAL	\$22,295,395	\$0	\$20,757,835	\$1,343,791	\$193,769	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$22,295,395	\$0	\$20,757,835	\$1,343,791	\$193,769	0.0
R14 State Patrol admin staff	84,619	0	84,619	0	0	0.0
R9 Central evidence facility lease funding	25,840	0	25,840	0	0	0.0
Indirect cost assessment	(3,612,120)	0	(3,644,063)	(229,428)	261,371	0.0
TOTAL	\$18,793,734	\$0	\$17,224,231	\$1,114,363	\$455,140	0.0
INCREASE/(DECREASE)	(\$3,501,661)	\$0	(\$3,533,604)	(\$229,428)	\$261,371	0.0
Percentage Change	(15.7%)	n/a	(17.0%)	(17.1%)	134.9%	n/a
FY 2022-23 EXECUTIVE REQUEST	\$18,793,734	\$0	\$17,224,231	\$1,114,363	\$455,140	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(3) DIVISION OF FIRE PREVENTION AND CONTROL

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

DIVISION OF FIRE PREVENTION AND CONTROL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$42,514,525	\$29,343,971	\$7,445,049	\$5,406,024	\$319,481	131.0
HB 21-1180 supplemental	0	0	0	0	0	0.0
Other legislation	934,705	934,705	0	0	0	6.4
TOTAL	\$43,449,230	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481	137.4
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$43,449,230	\$30,278,676	\$7,445,049	\$5,406,024	\$319,481	137.4
R7 State match and training support	490,000	490,000	0	0	0	0.0
R16 Reroute enhanced state assistance	0	0	600,000	(600,000)	0	0.0
Annualize prior year legislation	(28,698)	(40,857)	12,159	0	0	16.0
Annualize prior year budget actions	287,549	198,125	81,464	7,960	0	0.0
Technical adjustments	0	0	0	0	0	(1.0)
Indirect cost assessment	(96,490)	0	(84,327)	(12,163)	0	0.0
TOTAL	\$44,101,591	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481	152.4
INCREASE/(DECREASE)	\$652,361	\$647,268	\$609,296	(\$604,203)	\$0	15.0
Percentage Change	1.5%	2.1%	8.2%	(11.2%)	0.0%	10.9%
FY 2022-23 EXECUTIVE REQUEST	\$44,101,591	\$30,925,944	\$8,054,345	\$4,801,821	\$319,481	152.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

DECISION ITEMS – DIVISION OF FIRE PREVENTION AND CONTROL**→ R7 STATE MATCH AND PERSONNEL SUPPORT FOR TRAINING**

REQUEST: The request includes an increase of \$490,000 General Fund in FY 2022-23 and ongoing to increase training support and state match for federal grants in DFPC.

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

ANALYSIS: The Professional Qualification and Training (PQT) section in DFPC provides educational and certification opportunities for fire service professionals across the state. The PQT hosts three fire schools annually that offer National Fire Academy courses and support other training programs necessary to support the needs of the fire service. The PQT also facilitates a voluntary certification program for the state's hazardous materials certification program. The program assures that participants meet nationally recognized standards and provides training uniformity across the state.

The request states that the program has been historically underfunded, and relies on end of year vacancy savings to determine programming. Fund sources have historically included the Wildland-Urban Interface Training Fund, Hazardous Materials Safety Fund, and two federal grants.

The Wildland-Urban Interface Training Fund historically received \$50,000 annually from severance tax revenue. Senate Bill 21-281 (State Severance Tax Trust Fund Allocation) restricted the funding mechanisms for nine programs financed with severance tax revenue, including eliminating the annual funding the Wildland-Urban Interface Training Fund. The fund does not have ongoing fund sources outside of severance tax revenue, and cannot receive General Fund appropriations without amending statute. The cash fund is projected to realize \$2,248 in revenue and \$59,882 in expenses for FY 2022-23.

The PQT also received approximately \$50,000 from the Hazardous Materials Safety Fund from FY 2014-15 to FY 2017-18. The request states that this fund source was temporary and funding is no longer available.

Finally, the Department annually applies for two federal grants that support the PQT, the Hazardous Materials Emergency Preparedness (HMEP) grant and the Assistance to Firefighters (AFG) grant. The HMEP grant is a one-year award period for \$200,000 federal funds and requires a \$50,000 state match. The AFG grant is a two-year award period for \$500,000 federal funds and requires a \$75,000 state match. The request notes that the Department does not currently have dedicated funding for the state match, and does not have adequate resources to cover the state match on an ongoing basis.

Additionally, the request indicates that the personal services line in DFPC does not meet the personal services costs for current staffing levels. This is driven at least in part by an increase in training requests in recent years. The request also notes that the number of certificates renewed each year has increased 500.0 percent since 2016 while funding has not increased proportionally. Actual expenditures have exceeded the long bill appropriation for this line for the last three fiscal years with available data.

HISTORIC PERSONAL SERVICES APPROPRIATIONS AND EXPENDITURES			
	FY 2018-19	FY 2019-20	FY 2020-21
Long Bill Appropriation	\$3,725,698	\$4,200,776	4,282,454
Actual expenditures	3,952,578	4,624,682	4,708,391
Difference	(226,880)	(423,906)	(425,937)

The request states that relying on vacancy savings is no longer sustainable as the demands on DFPC continue to increase with population, development, and the lengthening fire seasons. A lack of dedicated funding may also jeopardize federal grant applications. The request includes \$490,000 General Fund to replace two depleted cash fund sources and increase personal services, detailed below.

R7 REQUEST DETAIL	
Wildland Urabn Interface Training Fund replacement funding*	\$50,000
Hazardous Materials Safety Fund replacement funding*	50,000
Personal services increase	390,000
Total	\$490,000

**Will be applied for grant matching funds*

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 2) as defined in S.B. 21-284 (Evidence-based evaluation for budget). The number of trainings provided, individuals trained, and number of certificates are listed as measurable outputs. The number of fire

response incidents with preventable mistakes and the confidence of trained fire service personnel are listed as measurable outcomes.

The request does not indicate that the training practices supported by the state are evidence based. Improved fire training is expected to decrease fire-related injuries, fatalities, and property damage. However, the request is primarily focused on replacing existing fund sources for training. Staff did not find evidential support for increasing personal services. Staff finds that an assignment of a level of evidence is therefore not applicable pursuant to S.B. 21-284.

→ R16 REROUTE ENHANCED STATE ASSISTANCE TO WERF

REQUEST: The request is a net-zero adjustment to appropriate Enhanced State Assistance (ESA) funding to the Wildfire Emergency Response Fund (WERF) rather than the Colorado Firefighting Air Corp and Wildfire Preparedness Funds as requested and approved under the Wildfire Stimulus Package during the FY 2021-22 budget process. This request requires the creation of a new line item.

RECOMMENDATION: **Staff recommends approval of the request, including creating a new line item.**

ANALYSIS: During the FY 2021-22 budget process, the Committee approved Enhanced State Assistance (ESA) as part of the Wildfire Stimulus Package. The request for increased ESA originated as a recommendation from the Colorado Fire Commission (CFC) in 2020.

At the time, the increase funds for ESA were being considered as a supplemental, and it was unclear if the funds should be routed to a new cash fund, or if the statutory authority for the Wildfire Emergency Response Fund (WERF) could be amended to serve the purposes recommended by the CFC. The General Assembly was already considering legislation to amend the WERF, and the ongoing purpose of the fund was unknown. Therefore, DFPC recommended splitting the requested funds between the Wildfire Preparedness Fund and the Colorado Firefighting Air Corp Fund (CFAC).

Funding for state assistance has traditionally been covered by the WERF and CFAC, and recurring appropriations were not provided to either cash fund before FY 2020-21. Therefore, the CFC recommended establishing an ongoing, dedicated funding source for state assistance with greater resource flexibility than existed in statute at the time. Through S.B. 21-113 (Firefighting Aircraft Wildfire Mgmt and Response), the General Assembly provided funding for the purchase of a Firehawk helicopter and enacted statutory changes to expand the use of the WERF for state assistance.

Currently, ESA funds include annual appropriations of \$600,000 to the Wildfire Preparedness Fund and \$1,200,000 to the Colorado Firefighting Air Corp Fund (CFAC). Senate Bill 21-258 (Wildfire Risk Mitigation) made statutory changes to the WERF, and rerouted ESA funds to the WERF on a one-time basis for FY 2021-22 and FY 2022-23. The Department requests legislation to enact this change on an ongoing basis so that funds are routed to a single cash fund for use by the Department. Additional details on S.B. 21-258 and the affected cash funds are provided below.

SENATE BILL 21-258 (WILDFIRE RISK MITIGATION)

The bill transferred \$29.8 million total funds in FY 2020-21 and \$1.8 million total funds in FY 2021-22 to continuously appropriated cash fund for wildfire risk mitigation. Transfers included \$25.0 million

General Fund to three continuously appropriated cash funds in FY 2020-21, and \$4.8 million between continuously appropriated cash funds including rerouting ESA to the WERF. Transfers for FY 2021-22 exclusively rerouted ESA funds to the WERF. The bill also created two continuously appropriated cash funds under the Department of Natural Resources. The bill did not make statutory changes to the WERF.

WILDFIRE EMERGENCY RESPONSE FUND (WERF)

The Department may use the WERF to provide funding or reimbursements for the following purposes at the request of any county sheriff, municipal fire department, or fire protection district:

- The first aerial tanker flight or the first hour of a firefighting helicopter operating on a wildfire;
- The employment of wildfire hand crews to fight a wildfire for the first two days of a wildfire; and,
- Provide wildfire suppression assistance pursuant to annual guidelines published in the wildfire preparedness plan.²²

WILDFIRE PREPAREDNESS FUND

Expenditures from this fund may include local agency assistance and equipment costs. The Governor may designate money in this fund for wildfire preparedness activities by executive order or proclamation.²³

COLORADO FIREFIGHTING AIR CORP FUND (CFAC)

The CFAC receives funding from reimbursements from agencies that utilize CFAC resources. For example, if a CFAC aircraft was deployed to another state or to federal lands (while not needed in Colorado), those agencies would be billed for the cost of utilizing the aircraft. While the CFAC program receives General Fund support for its base operations, the reimbursements are credited, pursuant to statute, to the CFAC. CFAC funds may be used for the purchase, contract, maintenance, and staffing of firefighting aircraft.²⁴

LEVEL OF EVIDENCE PURSUANT TO S.B. 21-284

The request indicates that funding is for the implementation of a theory-informed program (Step 1) as defined in S.B. 21-284 (Evidence-based evaluation for budget). Staff finds that the assignment of a level of evidence is not applicable pursuant to S.B. 21-284 as the request is technical in nature.

LINE ITEM DETAIL — DIVISION OF FIRE PREVENTION AND CONTROL

PERSONAL SERVICES

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

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

²² Section 24-33.5-1226 (2) and (2.5), C.R.S.

²³ Section 24-33.5-1227 (1)(a)(I), C.R.S.

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

REQUEST: The Department requests \$4,968,219 total funds and 55.6 FTE, including \$917,843 General Fund and \$3,437,768 cash funds.

RECOMMENDATION: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee’s final action on total compensation policy. The calculation includes adjustments for H.B. 19-1237 as requested.

DIVISION OF FIRE PREVENTION AND CONTROL, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,443,687	\$501,494	\$3,337,545	\$604,648	\$0	56.6
TOTAL	\$4,443,687	\$501,494	\$3,337,545	\$604,648	\$0	56.6
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,443,687	\$501,494	\$3,337,545	\$604,648	\$0	56.6
R7 State match DFPC training	390,000	390,000	0	0	0	0.0
Annualize prior year budget actions	118,164	22,140	88,064	7,960	0	0.0
Annualize prior year legislation	16,368	4,209	12,159	0	0	0.0
Technical adjustments	0	0	0	0	0	(1.0)
TOTAL	\$4,968,219	\$917,843	\$3,437,768	\$612,608	\$0	55.6
INCREASE/(DECREASE)	\$524,532	\$416,349	\$100,223	\$7,960	\$0	(1.0)
Percentage Change	11.8%	83.0%	3.0%	1.3%	n/a	(1.8%)
FY 2022-23 EXECUTIVE REQUEST	\$4,968,219	\$917,843	\$3,437,768	\$612,608	\$0	55.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$1,326,337 total funds, including \$316,078 General Fund and \$829,160 cash funds.

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

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,232,937	\$216,078	\$835,760	\$106,002	\$75,097	0.0
TOTAL	\$1,232,937	\$216,078	\$835,760	\$106,002	\$75,097	0.0

DIVISION OF FIRE PREVENTION AND CONTROL, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,232,937	\$216,078	\$835,760	\$106,002	\$75,097	0.0
R7 State match and DFPC training	100,000	100,000	0	0	0	0.0
Annualize prior year budget actions	(6,600)	0	(6,600)	0	0	0.0
TOTAL	\$1,326,337	\$316,078	\$829,160	\$106,002	\$75,097	0.0
INCREASE/(DECREASE)	\$93,400	\$100,000	(\$6,600)	\$0	\$0	0.0
Percentage Change	7.6%	46.3%	(0.8%)	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,326,337	\$316,078	\$829,160	\$106,002	\$75,097	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OVERTIME

This line item provides dedicated funding for overtime payments made to fire inspectors in the Fire and Life Safety Section. Cash funding comes from various cash funds, including the Fire Suppression Cash Fund (Section 24-33.5-1207 (6), C.R.S.), the Health Facility Construction and Inspection Cash Fund (Section 24-33.5-1207 (8), C.R.S.), and the Public School Construction and Inspection Cash Fund (Section 24-33.5-1207 (8), C.R.S.).

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

REQUEST: The Department requests continuation funding of \$141,523 total funds, including \$113,238 cash funds.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$141,523 total funds.**

WILDFIRE PREPAREDNESS FUND

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

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

REQUEST: The Department requests continuation funding of \$4,750,000 General Fund.

RECOMMENDATION: **Staff recommends an appropriation of \$4,150,000 General Fund.** The recommendation is provided in the table below and includes adjustments for R16 Reroute enhanced state assistance to WERF. The Department did not initially request an adjustment to this line, but agrees with staff that a \$600,000 decrease is necessary to align the line item with the request.

DIVISION OF FIRE PREVENTION AND CONTROL, WILDFIRE PREPAREDNESS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,750,000	\$4,750,000	\$0	\$0	\$0	0.0
TOTAL	\$4,750,000	\$4,750,000	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,750,000	\$4,750,000	\$0	\$0	\$0	0.0
R16 Reroute enhanced state assistance	(600,000)	(600,000)	0	0	0	0.0
TOTAL	\$4,150,000	\$4,150,000	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$600,000)	(\$600,000)	\$0	\$0	\$0	0.0
Percentage Change	(12.6%)	(12.6%)	n/a	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$4,750,000	\$4,750,000	\$0	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$600,000	\$600,000	\$0	\$0	\$0	0.0

WILDLAND FIRE MANAGEMENT SERVICES

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

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

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

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

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

REQUEST: The Department requests \$23,380,915 total funds and 96.8 FTE, including \$15,899,523 General Fund and \$3,264,588 cash funds.

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

DIVISION OF FIRE PREVENTION AND CONTROL, WILDLAND FIRE MANAGEMENT SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,315,291	\$14,833,899	\$2,664,588	\$4,572,420	\$244,384	74.4
Other legislation	\$934,705	\$934,705	\$0	\$0	\$0	6.4
TOTAL	\$23,249,996	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384	80.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$23,249,996	\$15,768,604	\$2,664,588	\$4,572,420	\$244,384	80.8
Annualize prior year budget actions	175,985	175,985	0	0	0	0.0
R16 Reroute enhanced state assistance	0	0	600,000	(600,000)	0	0.0
Annualize prior year legislation	(45,066)	(45,066)	0	0	0	16.0
TOTAL	\$23,380,915	\$15,899,523	\$3,264,588	\$3,972,420	\$244,384	96.8
INCREASE/(DECREASE)	\$130,919	\$130,919	\$600,000	(\$600,000)	\$0	16.0
Percentage Change	0.6%	0.8%	22.5%	(13.1%)	0.0%	19.8%
FY 2022-23 EXECUTIVE REQUEST	\$23,380,915	\$15,899,523	\$3,264,588	\$3,972,420	\$244,384	96.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

APPROPRIATION TO THE LOCAL FIREFIGHTER SAFETY AND DISEASE PREVENTION FUND

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

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

REQUEST: The Department requests continuation funding of \$500,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$500,000 General Fund. The General Assembly is considering legislation that would increase the total appropriation for the line to \$5.0 million on an ongoing basis beginning FY 2022-23.

APPROPRIATION TO THE COLORADO FIREFIGHTING AIR CORPS FUND

This line item provides an ongoing General Fund appropriation to the continuously appropriated Colorado Firefighting Air Corps Fund (CFAC) for the direct and indirect costs of maintaining the Colorado Firefighting Air Corps.

STATUTORY AUTHORITY: Section 24-33.5-1228 (3)(c), C.R.S. (Colorado Firefighting Air Corps).

REQUEST: The Department requests continuation funding of \$1,200,000 General Fund.

RECOMMENDATION: **Staff recommends removing the line item.** The recommendation is provided in the table below and includes adjustments for R16 Reroute enhanced state assistance to WERF. The Department did not initially request an adjustment to this line, but agrees with staff that a \$1,200,000 decrease is necessary to align the line item with the request.

DIVISION OF FIRE PREVENTION AND CONTROL, APPROPRIATION TO COLORADO FIREFIGHTING AIR CORPS FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,200,000	\$1,200,000	\$0	\$0	\$0	0.0
TOTAL	\$1,200,000	\$1,200,000	\$0	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,200,000	\$1,200,000	\$0	\$0	\$0	0.0
R16 Reroute enhanced state assistance	(1,200,000)	(1,200,000)	0	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$1,200,000)	(\$1,200,000)	\$0	\$0	\$0	0.0
Percentage Change	(100.0%)	(100.0%)	n/a	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$1,200,000	\$1,200,000	\$0	\$0	\$0	0.0

AVIATION RESOURCES

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

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

REQUEST: The Department requests a continuation appropriation of \$7,342,500 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$7,342,500 General Fund.

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$492,097 total funds, including \$409,591 cash funds. Cash fund sources include various sources of cash funds.

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

DIVISION OF FIRE PREVENTION AND CONTROL, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$588,587	\$0	\$493,918	\$94,669	\$0	0.0
TOTAL	\$588,587	\$0	\$493,918	\$94,669	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$588,587	\$0	\$493,918	\$94,669	\$0	0.0
Indirect cost assessment	(96,490)	0	(84,327)	(12,163)	0	0.0
TOTAL	\$492,097	\$0	\$409,591	\$82,506	\$0	0.0
INCREASE/(DECREASE)	(\$96,490)	\$0	(\$84,327)	(\$12,163)	\$0	0.0
Percentage Change	(16.4%)	0.0%	(17.1%)	(12.8%)	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$492,097	\$0	\$409,591	\$82,506	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) COLORADO BUREAU OF INVESTIGATION

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

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

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

COLORADO BUREAU OF INVESTIGATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$44,084,681	\$19,603,247	\$19,245,160	\$4,288,662	\$947,612	334.2
HB 21-1180 supplemental	0	0	0	0	0	0.0
Other legislation	1,253,139	1,112,463	140,676	0	0	6.8
TOTAL	\$45,337,820	\$20,715,710	\$19,385,836	\$4,288,662	\$947,612	341.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$45,337,820	\$20,715,710	\$19,385,836	\$4,288,662	\$947,612	341.0
R1 Right-sizing CBI	5,285,956	5,285,956	0	0	0	43.0
R5 State toxicology lab funding	1,058,049	0	1,058,049	0	0	4.0
R15 Combine vehicle lease payment lines	(556,919)	(409,124)	(127,826)	(13,936)	(6,033)	0.0
Annualize prior year legislation	(136,011)	(162,099)	23,866	1,473	749	0.6
Annualize prior year budget actions	676,527	390,622	258,978	22,047	4,880	0.0
Indirect cost assessment	(726,373)	0	(517,158)	(203,371)	(5,844)	0.0
TOTAL	\$50,939,049	\$25,821,065	\$20,081,745	\$4,094,875	\$941,364	388.6
INCREASE/(DECREASE)	\$5,601,229	\$5,105,355	\$695,909	(\$193,787)	(\$6,248)	47.6
Percentage Change	12.4%	24.6%	3.6%	(4.5%)	(0.7%)	14.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$154,960	\$154,960	\$0	\$0	\$0	0.0

DECISION ITEMS – COLORADO BUREAU OF INVESTIGATION

The Executive Branch did not submit any decision items that only impact this division.

LINE ITEM DETAIL — COLORADO BUREAU OF INVESTIGATION

(A) ADMINISTRATION

ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,802,461	\$455,816	\$2,112,885	\$286,148	\$947,612	6.0
Other legislation	42,720	42,720	0	0	0	0.0
HB 21-1180 supplemental	0	0	0	0	0	0.0
TOTAL	\$3,845,181	\$498,536	\$2,112,885	\$286,148	\$947,612	6.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,845,181	\$498,536	\$2,112,885	\$286,148	\$947,612	6.0
R1 Right-sizing CBI	462,936	462,936	0	0	0	4.0
R5 State toxicology lab funding	84,234	0	84,234	0	0	0.0
Annualize prior year budget actions	15,597	8,468	2,249	0	4,880	0.0
Annualize prior year legislation	2,196	1,107	340	0	749	0.0
Indirect cost assessment	(726,373)	0	(517,158)	(203,371)	(5,844)	0.0
R15 Combine vehicle lease payment lines	(556,919)	(409,124)	(127,826)	(13,936)	(6,033)	0.0
TOTAL	\$3,126,852	\$561,923	\$1,554,724	\$68,841	\$941,364	10.0
INCREASE/(DECREASE)	(\$718,329)	\$63,387	(\$558,161)	(\$217,307)	(\$6,248)	4.0
Percentage Change	(18.7%)	12.7%	(26.4%)	(75.9%)	(0.7%)	66.7%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$154,960	\$154,960	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item funds personnel costs for the Colorado Bureau of Investigation's (CBI's) administrative office, including the CBI Director. Cash funds are from the CBI Identification Unit Fund.

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

REQUEST: The Department requests \$598,743 total funds and 7.0 FTE, including \$518,024 General Fund and \$80,719 cash funds from the CBI Identification Unit Fund.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$310,403	\$232,273	\$78,130	\$0	\$0	3.0

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$310,403	\$232,273	\$78,130	\$0	\$0	3.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$310,403	\$232,273	\$78,130	\$0	\$0	3.0
R1 Right-sizing CBI	276,176	276,176	0	0	0	4.0
Annualize prior year budget actions	10,717	8,468	2,249	0	0	0.0
Annualize prior year legislation	1,447	1,107	340	0	0	0.0
TOTAL	\$598,743	\$518,024	\$80,719	\$0	\$0	7.0
INCREASE/(DECREASE)	\$288,340	\$285,751	\$2,589	\$0	\$0	4.0
Percentage Change	92.9%	123.0%	3.3%	n/a	n/a	133.3%
FY 2022-23 EXECUTIVE REQUEST	\$598,743	\$518,024	\$80,719	\$0	\$0	7.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel costs for the CBI's administrative office. Cash funds are from the CBI Identification Unit Fund.

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

REQUEST: The Department requests \$54,734 total funds, including \$43,899 General Fund and \$10,835 cash funds from the CBI Identification Unit Fund.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,934	\$12,099	\$10,835	\$0	\$0	0.0
TOTAL	\$22,934	\$12,099	\$10,835	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$22,934	\$12,099	\$10,835	\$0	\$0	0.0
R1 Right-sizing CBI	31,800	31,800	0	0	0	0.0
TOTAL	\$54,734	\$43,899	\$10,835	\$0	\$0	0.0
INCREASE/(DECREASE)	\$31,800	\$31,800	\$0	\$0	\$0	0.0
Percentage Change	138.7%	262.8%	0.0%	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$54,734	\$43,899	\$10,835	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

Funds provided through this line enable CBI to lease vehicles from state fleet management in the Department of Personnel. In this Department, vehicle lease moneys are appropriated in the Executive

Director's Office, the Colorado State Patrol, and the Colorado Bureau of Investigation. This line item only appropriates funds for the CBI vehicles.

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

REQUEST: The Department requests consolidation of the line item into the EDO as part of R15 Combine vehicle lease payment lines.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$359,239	\$211,444	\$127,826	\$13,936	\$6,033	0.0
Other legislation	42,720	42,720	0	0	0	0.0
HB 21-1180 supplemental	0	0	0	0	0	0.0
TOTAL	\$401,959	\$254,164	\$127,826	\$13,936	\$6,033	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$401,959	\$254,164	\$127,826	\$13,936	\$6,033	0.0
R1 Right-sizing CBI	154,960	154,960	0	0	0	0.0
R15 Combine vehicle lease payment lines	(556,919)	(409,124)	(127,826)	(13,936)	(6,033)	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$401,959)	(\$254,164)	(\$127,826)	(\$13,936)	(\$6,033)	0.0
Percentage Change	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$154,960	\$154,960	\$0	\$0	\$0	0.0
Request Above/(Below)						
Recommendation	\$154,960	\$154,960	\$0	\$0	\$0	0.0

FEDERAL GRANTS

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

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

REQUEST: The Department requests \$920,819 federal funds and 3.0 FTE.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$915,190	\$0	\$0	\$0	\$915,190	3.0
TOTAL	\$915,190	\$0	\$0	\$0	\$915,190	3.0

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, FEDERAL GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$915,190	\$0	\$0	\$0	\$915,190	3.0
Annualize prior year budget actions	4,880	0	0	0	4,880	0.0
Annualize prior year legislation	749	0	0	0	749	0.0
TOTAL	\$920,819	\$0	\$0	\$0	\$920,819	3.0
INCREASE/(DECREASE)	\$5,629	\$0	\$0	\$0	\$5,629	0.0
Percentage Change	0.6%	n/a	n/a	n/a	0.6%	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests \$1,552,556 total funds, including \$1,463,170 cash funds. Cash funds sources include the CBI Identification Unit Fund, the Marijuana Tax Cash Fund, and the State Toxicology Laboratory Fund.

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

COLORADO BUREAU OF INVESTIGATION, ADMINISTRATION, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,194,695	\$0	\$1,896,094	\$272,212	\$26,389	0.0
TOTAL	\$2,194,695	\$0	\$1,896,094	\$272,212	\$26,389	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,194,695	\$0	\$1,896,094	\$272,212	\$26,389	0.0
R5 State toxicology lab funding	84,234	0	84,234	0	0	0.0
Indirect cost assessment	(726,373)	0	(517,158)	(203,371)	(5,844)	0.0
TOTAL	\$1,552,556	\$0	\$1,463,170	\$68,841	\$20,545	0.0
INCREASE/(DECREASE)	(\$642,139)	\$0	(\$432,924)	(\$203,371)	(\$5,844)	0.0
Percentage Change	(29.3%)	0.0%	(22.8%)	(74.7%)	(22.1%)	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) COLORADO CRIME INFORMATION CENTER (CCIC)

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

COLORADO CRIME INFORMATION CENTER						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$13,863,392	\$3,274,913	\$7,478,463	\$3,110,016	\$0	89.6
Other legislation	187,691	47,015	140,676	0	0	1.3
TOTAL	\$14,051,083	\$3,321,928	\$7,619,139	\$3,110,016	\$0	90.9
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$14,051,083	\$3,321,928	\$7,619,139	\$3,110,016	\$0	90.9
Annualize prior year budget actions	165,794	66,246	93,357	6,191	0	0.0
Annualize prior year legislation	(10,238)	(8,282)	(3,429)	1,473	0	0.1
TOTAL	\$14,206,639	\$3,379,892	\$7,709,067	\$3,117,680	\$0	91.0
INCREASE/(DECREASE)	\$155,556	\$57,964	\$89,928	\$7,664	\$0	0.1
Percentage Change	1.1%	1.7%	1.2%	0.2%	n/a	(5)
FY 2022-23 EXECUTIVE REQUEST	\$14,206,639	\$3,379,892	\$7,709,067	\$3,117,680	\$0	91.0
Request Above/(Below) Recommendation	(\$0)	\$0	\$0	\$0	\$0	0.0

(1) CCIC PROGRAM SUPPORT

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$1,045,343 total funds and 16.0 FTE, including \$938,563 General Fund and \$106,780 cash funds.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,006,481	\$903,484	\$102,997	\$0	\$0	16.0
TOTAL	\$1,006,481	\$903,484	\$102,997	\$0	\$0	16.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,006,481	\$903,484	\$102,997	\$0	\$0	16.0
Annualize prior year budget actions	34,695	31,179	3,516	0	0	0.0
Annualize prior year legislation	4,167	3,900	267	0	0	0.0
TOTAL	\$1,045,343	\$938,563	\$106,780	\$0	\$0	16.0
INCREASE/(DECREASE)	\$38,862	\$35,079	\$3,783	\$0	\$0	0.0
Percentage Change	3.9%	3.9%	3.7%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$1,045,343	\$938,563	\$106,780	\$0	\$0	16.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$197,917 total funds, including \$117,104 General Fund and \$60,880 cash funds.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0
Other legislation	\$7,200	\$7,200	\$0	\$0	\$0	0.0
TOTAL	\$205,117	\$124,304	\$60,880	\$19,933	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$205,117	\$124,304	\$60,880	\$19,933	\$0	0.0
Annualize prior year legislation	(7,200)	(7,200)	0	0	0	0.0
TOTAL	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0
INCREASE/(DECREASE)	(\$7,200)	(\$7,200)	\$0	\$0	\$0	0.0
Percentage Change	(3.5%)	(5.8%)	0.0%	0.0%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$197,917	\$117,104	\$60,880	\$19,933	\$0	0.0

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(2) BIOMETRIC IDENTIFICATION AND RECORDS UNIT

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

PERSONAL SERVICES

This line item funds personnel-related costs for the Identification Unit, which provides fingerprint- and name-based identification services, including background checks, for law enforcement and civilian employment purposes. Cash funds are from the CBI Identification Unit Fund.

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

REQUEST: The Department requests \$4,758,875 total funds and 75.0 FTE, including \$1,255,175 General Fund and \$3,164,174 cash funds from the CBI Identification Unit Fund.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,540,316	\$1,186,680	\$3,021,774	\$331,862	\$0	73.6
Other legislation	\$63,443	\$19,595	\$43,848	\$0	\$0	1.3
TOTAL	\$4,603,759	\$1,206,275	\$3,065,622	\$331,862	\$0	74.9
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,603,759	\$1,206,275	\$3,065,622	\$331,862	\$0	74.9
Annualize prior year budget actions	131,099	35,067	89,841	6,191	0	0.0
Annualize prior year legislation	24,017	13,833	8,711	1,473	0	0.1
TOTAL	\$4,758,875	\$1,255,175	\$3,164,174	\$339,526	\$0	75.0
INCREASE/(DECREASE)	\$155,116	\$48,900	\$98,552	\$7,664	\$0	0.1
Percentage Change	3.4%	4.1%	3.2%	2.3%	0.0%	0.1%
FY 2022-23 EXECUTIVE REQUEST	\$4,758,875	\$1,255,175	\$3,164,174	\$339,526	\$0	75.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds the non-personnel operating expenses for the Identification Unit. Cash funds are from the CBI Identification Unit Fund.

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

REQUEST: The Department requests \$6,010,372 total funds, including \$224,740 General Fund and \$3,240,254 cash funds from the CBI Identification Unit Fund.

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

COLORADO BUREAU OF INVESTIGATION, COLORADO CRIME INFORMATION CENTER, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,924,546	\$223,335	\$3,155,833	\$2,545,378	\$0	0.0
Other legislation	\$117,048	\$20,220	\$96,828	\$0	\$0	0.0
TOTAL	\$6,041,594	\$243,555	\$3,252,661	\$2,545,378	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$6,041,594	\$243,555	\$3,252,661	\$2,545,378	\$0	0.0
Annualize prior year legislation	(31,222)	(18,815)	(12,407)	0	0	0.0
TOTAL	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
INCREASE/(DECREASE)	(\$31,222)	(\$18,815)	(\$12,407)	\$0	\$0	0.0
Percentage Change	(0.5%)	(7.7%)	(0.4%)	0.0%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$6,010,372	\$224,740	\$3,240,254	\$2,545,378	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASE/LEASE PURCHASE EQUIPMENT

This line item funds the leasing of laboratory and identification equipment, including coders and matchers for inputting and matching fingerprints in the database, so that periodic upgrades can occur as technology advances. Cash funds are from the CBI Identification Unit Fund.

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

REQUEST: The Department requests continuation funding of \$591,235 total funds, including \$378,392 cash funds from the CBI Identification Unit Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$591,235 total funds.**

(3) INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

This line item funds information technology hardware and software maintenance costs. Cash fund sources include the Sex Offender Registry Fund and CBI Identification Unit Fund.

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

REQUEST: The Department requests continuation funding of \$1,602,897 total funds, including \$844,310 General Fund and \$758,587 cash funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$1,602,897 total funds.

C) LABORATORY AND INVESTIGATIVE SERVICES

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

LABORATORY AND INVESTIGATIVE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,059,782	\$15,872,518	\$5,294,766	\$892,498	\$0	166.9
Other legislation	1,022,728	1,022,728	0	0	0	5.5
TOTAL	\$23,082,510	\$16,895,246	\$5,294,766	\$892,498	\$0	172.4
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$23,082,510	\$16,895,246	\$5,294,766	\$892,498	0	172.4
R1 Right-sizing CBI	4,823,020	4,823,020	0	0	0	39.0
R5 State toxicology lab funding	973,815	0	973,815	0	0	4.0
Annualize prior year budget actions	425,163	315,908	93,399	15,856	0	0.0
Annualize prior year legislation	(141,859)	(154,924)	13,065	0	0	0.5
TOTAL	\$29,162,649	\$21,879,250	\$6,375,045	\$908,354	\$0	215.9
INCREASE/(DECREASE)	\$6,080,139	\$4,984,004	\$1,080,279	\$15,856	\$0	43.5
Percentage Change	26.3%	29.5%	20.4%	1.8%	n/a	(5)
FY 2022-23 EXECUTIVE REQUEST	\$29,162,649	\$21,879,250	\$6,375,045	\$908,354	\$0	215.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item funds personnel-related costs for the Laboratory and Investigative Services Units, which provide investigative assistance to local law enforcement agencies and district attorneys' offices in the areas of major crimes, Limited Gaming, laboratory analysis, missing children, among several others.

Cash fund sources include the Law Enforcement Assistance Fund, Offender ID Fund, and Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$19,688,930 total funds and 208.9 FTE, including \$15,260,897 General Fund and \$3,663,456 cash funds.

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

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$14,341,069	\$10,454,709	\$3,137,639	\$748,721	\$0	159.9
Other legislation	\$611,779	\$611,779	\$0	\$0	\$0	5.5
TOTAL	\$14,952,848	\$11,066,488	\$3,137,639	\$748,721	\$0	165.4
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$14,952,848	\$11,066,488	\$3,137,639	\$748,721	\$0	165.4
R1 Right-sizing CBI	3,631,634	3,631,634	0	0	0	39.0
Annualize prior year budget actions	425,163	315,908	93,399	15,856	0	0.0
R5 State toxicology lab funding	419,353	0	419,353	0	0	4.0
Annualize prior year legislation	114,517	101,452	13,065	0	0	0.5
TOTAL	\$19,543,515	\$15,115,482	\$3,663,456	\$764,577	\$0	208.9
INCREASE/(DECREASE)	\$4,590,667	\$4,048,994	\$525,817	\$15,856	\$0	43.5
Percentage Change	30.7%	36.6%	16.8%	2.1%	n/a	26.3%
FY 2022-23 EXECUTIVE REQUEST	\$19,543,515	\$15,115,482	\$3,663,456	\$764,577	\$0	208.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

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

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

REQUEST: The Department requests \$8,052,226 total funds, including \$5,918,440 General Fund and \$1,990,009 cash funds.

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

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$6,432,937	\$4,853,613	\$1,435,547	\$143,777	\$0	0.0
Other legislation	\$319,817	\$319,817	\$0	\$0	\$0	0.0
TOTAL	\$6,752,754	\$5,173,430	\$1,435,547	\$143,777	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$6,752,754	\$5,173,430	\$1,435,547	\$143,777	\$0	0.0
R1 Right-sizing CBI	1,001,386	1,001,386	0	0	0	0.0
R5 State toxicology lab funding	554,462	0	554,462	0	0	0.0
Annualize prior year legislation	(256,376)	(256,376)	0	0	0	0.0
TOTAL	\$8,052,226	\$5,918,440	\$1,990,009	\$143,777	\$0	0.0
INCREASE/(DECREASE)	\$1,299,472	\$745,010	\$554,462	\$0	\$0	0.0
Percentage Change	19.2%	14.4%	38.6%	0.0%	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$8,052,226	\$5,918,440	\$1,990,009	\$143,777	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OVERTIME

This line item funds overtime costs for the CBI's Laboratory and Investigative Services units. Cash funds are from the Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$474,367 total funds, including \$406,132 General Fund and 68,235 cash funds.

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

COLORADO BUREAU OF INVESTIGATION, LABORATORY AND INVESTIGATIVE SERVICES, OVERTIME						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$193,235	\$125,000	\$68,235	\$0	\$0	0.0
Other legislation	\$91,132	\$91,132	\$0	\$0	\$0	0.0
TOTAL	\$284,367	\$216,132	\$68,235	\$0	\$0	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$284,367	\$216,132	\$68,235	\$0	\$0	0.0
R1 Right-sizing CBI	190,000	190,000	0	0	0	0.0
TOTAL	\$474,367	\$406,132	\$68,235	\$0	\$0	0.0
INCREASE/(DECREASE)	\$190,000	\$190,000	\$0	\$0	\$0	0.0
Percentage Change	66.8%	87.9%	0.0%	n/a	n/a	n/a
FY 2022-23 EXECUTIVE REQUEST	\$474,367	\$406,132	\$68,235	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

COMPLEX FINANCIAL FRAUD UNIT

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

STATUTORY AUTHORITY: Section 24-33.5-1707 (1) (a), C.R.S. (Colorado Identity Theft and Financial Fraud Cash Fund).

REQUEST: The Department requests continuation funding of \$653,345 cash funds from the Colorado Identity Theft and Financial Fraud Cash Fund and 7.0 FTE.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$653,345 cash funds and 7.0 FTE.

LEASE/LEASE PURCHASE EQUIPMENT

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

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

REQUEST: The Department requests continuation funding of \$439,196 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$439,196 General Fund.

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

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

STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$4,359,046	\$0	\$4,359,046	\$0	\$0	71.7
TOTAL	\$4,359,046	\$0	\$4,359,046	\$0	\$0	71.7

STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$4,359,046	\$0	\$4,359,046	\$0	\$0	71.7
Annualize prior year budget actions	69,973	0	69,973	0	0	0.0
Annualize prior year legislation	13,890	0	13,890	0	0	0.0
TOTAL	\$4,442,909	\$0	\$4,442,909	\$0	\$0	71.7
INCREASE/(DECREASE)						
	\$83,863	\$0	\$83,863	\$0	\$0	0.0
Percentage Change	1.9%	0.0%	1.9%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below)	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERSONAL SERVICES

This line item funds personnel-related expenses for the InstaCheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities.

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

REQUEST: The Department requests \$4,018,800 cash funds and 71.7 FTE.

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

COLORADO BUREAU OF INVESTIGATION, STATE POINT OF CONTACT - NATIONAL INSTANT CRIMINAL BACKGROUND CHECK PROGRAM, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$3,934,937	\$0	\$3,934,937	\$0	\$0	71.7
TOTAL	\$3,934,937	\$0	\$3,934,937	\$0	\$0	71.7
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$3,934,937	\$0	\$3,934,937	\$0	\$0	71.7
Annualize prior year budget actions	69,973	0	69,973	0	0	0.0
Annualize prior year legislation	13,890	0	13,890	0	0	0.0
TOTAL	\$4,018,800	\$0	\$4,018,800	\$0	\$0	71.7
INCREASE/(DECREASE)						
	\$83,863	\$0	\$83,863	\$0	\$0	0.0
Percentage Change	2.1%	0.0%	2.1%	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST						
Request Above/(Below)	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds non-personnel related operating expenses for the Instacheck unit. Cash fund sources include the Instant Criminal Background Check Cash Fund and user fees collected from non-state entities.

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

REQUEST: The Department requests continuation funding of \$424,109 cash funds spending authority.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$424,109 cash funds spending authority.

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 Appropriation						
SB 21-205 (Long Bill)	\$41,646,823	\$5,940,610	\$9,792,578	\$65,841	\$25,847,794	103.4
Other legislation	940,883	940,883	0	0	0	1.4
TOTAL	\$42,587,706	\$6,881,493	\$9,792,578	\$65,841	\$25,847,794	104.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$42,587,706	\$6,881,493	\$9,792,578	\$65,841	\$25,847,794	104.8
R3 State recovery section staff	200,599	200,599	0	0	0	3.0
R6 State Emergency Operations Center	248,367	582,138	0	0	(333,771)	5.0
R11 State cybersecurity program	325,435	325,435	0	0	0	3.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
Annualize prior year legislation	34,965	34,965	0	0	0	0.1
Annualize prior year budget actions	270,846	268,809	2,037	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$43,667,918	\$8,293,439	\$9,794,615	\$65,841	\$25,514,023	115.9
INCREASE/(DECREASE)	\$1,080,212	\$1,411,946	\$2,037	\$0	(\$333,771)	11.1
Percentage Change	2.5%	20.5%	0.0%	0.0%	(1.3%)	10.6%
FY 2022-23 EXECUTIVE REQUEST	\$43,667,918	\$8,293,439	\$9,794,615	\$65,841	\$25,514,023	115.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

DECISION ITEMS – DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Executive Branch did not submit any decision items that only impact this division.

LINE ITEM DETAIL — DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) OFFICE OF EMERGENCY MANAGEMENT

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

- **Prevention:** The capabilities necessary to avoid, prevent or stop a threatened or actual act of terrorism.

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

OFFICE OF EMERGENCY MANAGEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$22,465,768	\$4,032,420	\$3,964,524	\$65,841	\$14,402,983	70.2
Other legislation	75,300	75,300	0	0	0	0.9
TOTAL	\$22,541,068	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983	71.1
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$22,541,068	\$4,107,720	\$3,964,524	\$65,841	\$14,402,983	71.1
R6 State Emergency Operations Center	248,367	582,138	0	0	(333,771)	5.0
R3 State recovery section staff	200,599	200,599	0	0	0	3.0
Annualize prior year budget actions	179,738	179,738	0	0	0	0.0
Annualize prior year legislation	22,857	22,857	0	0	0	0.1
TOTAL	\$23,192,629	\$5,093,052	\$3,964,524	\$65,841	\$14,069,212	79.2
INCREASE/(DECREASE)	\$651,561	\$985,332	\$0	\$0	(\$333,771)	8.1
Percentage Change	2.9%	24.0%	0.0%	0.0%	(2.3%)	11.4%
FY 2022-23 EXECUTIVE REQUEST	\$23,192,629	\$5,093,052	\$3,964,524	\$65,841	\$14,069,212	79.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PROGRAM ADMINISTRATION

This line funds both personal services and operating expenses for OEM staff to provide technical assistance activities and services for disasters.

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

REQUEST: The Department requests \$6,321,373 total funds and 59.6 FTE, including \$4,593,052 General Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$5,594,512	\$3,532,420	\$0	\$65,841	\$1,996,251	50.6

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Other legislation	\$75,300	\$75,300	\$0	\$0	\$0	0.9
TOTAL	\$5,669,812	\$3,607,720	\$0	\$65,841	\$1,996,251	51.5
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$5,669,812	\$3,607,720	\$0	\$65,841	\$1,996,251	51.5
R6 State Emergency Operations Center	248,367	582,138	0	0	(333,771)	5.0
R3 State recovery section staff	200,599	200,599	0	0	0	3.0
Annualize prior year budget actions	179,738	179,738	0	0	0	0.0
Annualize prior year legislation	22,857	22,857	0	0	0	0.1
TOTAL	\$6,321,373	\$4,593,052	\$0	\$65,841	\$1,662,480	59.6
INCREASE/(DECREASE)	\$651,561	\$985,332	\$0	\$0	(\$333,771)	8.1
Percentage Change	11.5%	27.3%	n/a	0.0%	(16.7%)	15.7%
FY 2022-23 EXECUTIVE REQUEST	\$6,321,373	\$4,593,052	\$0	\$65,841	\$1,662,480	59.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

DISASTER RESPONSE AND RECOVERY

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

STATUTORY AUTHORITY: Section 24-33.5-706, C.R.S. (Disaster Emergency Fund).

REQUEST: The Department requests continuation funding of \$4,397,769 total funds and 18.0 FTE, including \$3,947,769 cash funds from the Disaster Emergency Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$4,397,769 total funds and 18.0 FTE.

PREPAREDNESS GRANTS AND TRAINING

This line item reflects federal grants received by the Department for equipment, prevention efforts, and training to better prepare the state to respond to disasters. The majority of federal funds are from the Homeland Security Grant program, although the line item also includes spending authority for miscellaneous other federal grant programs.

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

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

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$11,668,260 federal funds and 1.6 FTE.

ACCESS AND FUNCTIONAL NEEDS PLANNING

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

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

REQUEST: The Department requests continuation funding of \$500,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation \$500,000 General Fund.**

INDIRECT COST ASSESSMENT

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

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

REQUEST: The Department requests continuation funding of \$305,227 total funds, including \$16,755 cash funds from the Marijuana Tax Cash Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF EMERGENCY MANAGEMENT, INDIRECT COST ASSESSMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
TOTAL	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
TOTAL	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2022-23 EXECUTIVE REQUEST	\$305,227	\$0	\$16,755	\$0	\$288,472	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) OFFICE OF PREVENTION AND SECURITY

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

serves as Colorado's central point for the collection, analysis, and dissemination of terrorism-related information.

OFFICE OF PREVENTION AND SECURITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$2,626,108	\$1,327,663	\$77,611	\$0	\$1,220,834	19.9
TOTAL	\$2,626,108	\$1,327,663	\$77,611	\$0	\$1,220,834	19.9
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$2,626,108	\$1,327,663	\$77,611	\$0	\$1,220,834	19.9
R11 State cybersecurity program	325,435	325,435	0	0	0	3.0
Annualize prior year budget actions	50,583	48,546	2,037	0	0	0.0
Annualize prior year legislation	6,232	6,232	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
TOTAL	\$3,008,358	\$1,707,876	\$79,648	\$0	\$1,220,834	22.9
INCREASE/(DECREASE)	\$382,250	\$380,213	\$2,037	\$0	\$0	3.0
Percentage Change	14.6%	28.6%	2.6%	n/a	0.0%	(6)
FY 2022-23 EXECUTIVE REQUEST	\$3,008,358	\$1,707,876	\$79,648	\$0	\$1,220,834	22.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

PERSONAL SERVICES

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

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

REQUEST: The Department requests \$1,770,672 total funds and 14.9 FTE, including \$966,995 General Fund and \$73,995 cash funds from the Marijuana Tax Cash Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$1,465,497	\$663,857	\$71,958	\$0	\$729,682	11.9
TOTAL	\$1,465,497	\$663,857	\$71,958	\$0	\$729,682	11.9
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$1,465,497	\$663,857	\$71,958	\$0	\$729,682	11.9
R11 State cybersecurity program	264,085	264,085	0	0	0	3.0
Annualize prior year budget actions	36,699	34,662	2,037	0	0	0.0
Annualize prior year legislation	4,391	4,391	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$1,770,672	\$966,995	\$73,995	\$0	\$729,682	14.9
INCREASE/(DECREASE)	\$305,175	\$303,138	\$2,037	\$0	\$0	3.0
Percentage Change	20.8%	45.7%	2.8%	n/a	0.0%	25.2%
FY 2022-23 EXECUTIVE REQUEST	\$1,770,672	\$966,995	\$73,995	\$0	\$729,682	14.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

OPERATING EXPENSES

This line item funds non-personnel costs for the Office. Cash funds are from the Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$672,307 total funds, including \$175,502 General Fund and \$5,653 cash funds from the Marijuana Tax Cash Fund.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$610,957	\$114,152	\$5,653	\$0	\$491,152	0.0
TOTAL	\$610,957	\$114,152	\$5,653	\$0	\$491,152	0.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$610,957	\$114,152	\$5,653	\$0	\$491,152	0.0
R11 State cybersecurity program	61,350	61,350	0	0	0	0.0
R13 Prevent bias-motivated violence grant	0	0	0	0	0	0.0
TOTAL	\$672,307	\$175,502	\$5,653	\$0	\$491,152	0.0
INCREASE/(DECREASE)	\$61,350	\$61,350	\$0	\$0	\$0	0.0
Percentage Change	10.0%	53.7%	0.0%	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$672,307	\$175,502	\$5,653	\$0	\$491,152	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SAFE2TELL DISPATCH

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

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

REQUEST: The Department requests \$565,379 General Fund and 8.0 FTE.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREVENTION AND SECURITY, SAFE2TELL COMMUNICATIONS OFFICERS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$549,654	\$549,654	\$0	\$0	\$0	8.0
TOTAL	\$549,654	\$549,654	\$0	\$0	\$0	8.0
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$549,654	\$549,654	\$0	\$0	\$0	8.0
Annualize prior year budget actions	13,884	13,884	0	0	0	0.0
Annualize prior year legislation	1,841	1,841	0	0	0	0.0
TOTAL	\$565,379	\$565,379	\$0	\$0	\$0	8.0
INCREASE/(DECREASE)	\$15,725	\$15,725	\$0	\$0	\$0	0.0
Percentage Change	2.9%	2.9%	n/a	n/a	n/a	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$565,379	\$565,379	\$0	\$0	\$0	8.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(C) OFFICE OF PREPAREDNESS

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

OFFICE OF PREPAREDNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$16,554,947	\$580,527	\$5,750,443	\$0	\$10,223,977	13.3
Other legislation	865,583	865,583	0	0	0	0.5
TOTAL	\$17,420,530	\$1,446,110	\$5,750,443	\$0	\$10,223,977	13.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$17,420,530	\$1,446,110	\$5,750,443	\$0	\$10,223,977	13.8
Annualize prior year budget actions	40,525	40,525	0	0	0	0.0
Annualize prior year legislation	5,876	5,876	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$17,466,931	\$1,492,511	\$5,750,443	\$0	\$10,223,977	13.8
INCREASE/(DECREASE)	\$46,401	\$46,401	\$0	\$0	\$0	0.0

OFFICE OF PREPAREDNESS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Percentage Change	0.3%	3.2%	0.0%	n/a	0.0%	(6)
FY 2022-23 EXECUTIVE REQUEST	\$17,466,931	\$1,492,511	\$5,750,443	\$0	\$10,223,977	13.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

PROGRAM ADMINISTRATION

This program line funds personal services and operating expenses costs for the Office of Preparedness. The line receives General Fund and Federal Funds. Cash fund sources include the School Emergency Response Grant and Marijuana Tax Cash Fund.

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

REQUEST: The Department requests \$7,580,726 total funds and 13.8 FTE, including \$1,457,511 General Fund and \$5,500,443 cash funds.

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

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT, OFFICE OF PREPAREDNESS, PROGRAM ADMINISTRATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2021-22 APPROPRIATION						
SB 21-205 (Long Bill)	\$6,668,742	\$545,527	\$5,500,443	\$0	\$622,772	13.3
Other legislation	\$865,583	\$865,583	\$0	\$0	\$0	0.5
TOTAL	\$7,534,325	\$1,411,110	\$5,500,443	\$0	\$622,772	13.8
FY 2022-23 RECOMMENDED APPROPRIATION						
FY 2021-22 Appropriation	\$7,534,325	\$1,411,110	\$5,500,443	\$0	\$622,772	13.8
Annualize prior year budget actions	40,525	40,525	0	0	0	0.0
Annualize prior year legislation	5,876	5,876	0	0	0	0.0
Technical adjustments	0	0	0	0	0	0.0
TOTAL	\$7,580,726	\$1,457,511	\$5,500,443	\$0	\$622,772	13.8
INCREASE/(DECREASE)	\$46,401	\$46,401	\$0	\$0	\$0	0.0
Percentage Change	0.6%	3.3%	0.0%	n/a	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$7,580,726	\$1,457,511	\$5,500,443	\$0	\$622,772	13.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

GRANTS AND TRAINING

This line item appropriates moneys for the grant funds received by the Office of Preparedness distributed to cities, counties and other public entities throughout Colorado for homeland security

planning and training. Fund sources are entirely from federal grants. The appropriation is an estimate of federal funds to be received by the office, and is shown for informational purposes only.

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

REQUEST: The Department requests continuation funding of \$9,601,205 federal funds.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$9,601,205 federal funds, provided for informational purposes only.

STATE FACILITY SECURITY

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

STATUTORY AUTHORITY: Section 24-33.5-1606.5, C.R.S. (Office of Preparedness) and Section 24-33.5-1608, C.R.S. (Building Security and Occupant Protection).

REQUEST: The Department requests continuation funding of \$35,000 General Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation** of \$35,000 General Fund.

ENHANCE SCHOOL SAFETY INCIDENT RESPONSE GRANT PROGRAM

DESCRIPTION

The grant program was created by H.B. 18-1413 to provide funding for research, program development, and training to improve school safety incident response. The funding can be used by recipients to provide training, develop best practices and protocols, conduct research and development, and upgrade technology and infrastructure used for training related to school safety incident response. An ongoing appropriation from the Marijuana Tax Cash Fund was added in FY 2021-22.

STATUTORY AUTHORITY: Section 24-33.5-2204, C.R.S.

REQUEST: The Department requests continuation funding of \$250,000 cash funds from the Marijuana Tax Cash Fund.

RECOMMENDATION: **Staff recommends a continuation appropriation of \$250,000 cash funds** from the Marijuana Tax Cash Fund.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

LONG BILL FOOTNOTES

Staff recommends **continuing** the following footnote:

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

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

REQUESTS FOR INFORMATION

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

Requests Affecting Multiple Departments

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

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

REQUESTS FOR THE DEPARTMENT OF PUBLIC SAFETY

- 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.

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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DEPARTMENT OF PUBLIC SAFETY Stan Hilkey, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>9,882,040</u>	<u>9,700,580</u>	<u>10,370,147</u>	<u>11,498,445</u>	<u>11,498,445</u> *
FTE	107.2	111.3	117.8	125.0	125.0
General Fund	1,125,112	1,280,892	1,763,765	2,559,727	2,559,727
Cash Funds	575,572	710,628	865,818	865,818	865,818
Reappropriated Funds	8,136,952	7,702,377	7,740,564	8,072,900	8,072,900
Federal Funds	44,404	6,683	0	0	0
Health, Life, and Dental	<u>20,369,842</u>	<u>19,263,306</u>	<u>23,102,953</u>	<u>25,249,395</u>	<u>25,122,621</u> *
General Fund	4,792,416	2,777,852	5,187,471	8,060,159	8,060,159
Cash Funds	13,811,517	14,587,069	15,239,220	15,077,747	14,950,973
Reappropriated Funds	1,765,909	1,898,385	2,273,495	1,540,742	1,540,742
Federal Funds	0	0	402,767	570,747	570,747
Short-term Disability	<u>248,924</u>	<u>218,176</u>	<u>247,097</u>	<u>257,876</u>	<u>256,852</u> *
General Fund	59,832	40,644	60,412	81,061	81,038
Cash Funds	168,961	157,533	160,682	155,539	154,538
Reappropriated Funds	20,131	19,999	21,485	15,324	15,324
Federal Funds	0	0	4,518	5,952	5,952

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
S.B. 04-257 Amortization Equalization Disbursement	<u>7,447,839</u>	<u>7,368,251</u>	<u>7,842,754</u>	<u>8,234,798</u>	<u>8,202,803</u> *
General Fund	1,789,297	1,795,080	1,921,627	2,588,176	2,587,472
Cash Funds	5,054,640	4,945,209	5,093,390	4,967,296	4,936,005
Reappropriated Funds	603,902	627,962	684,230	489,949	489,949
Federal Funds	0	0	143,507	189,377	189,377
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>7,447,839</u>	<u>7,369,213</u>	<u>7,842,754</u>	<u>8,234,798</u>	<u>8,202,803</u> *
General Fund	1,789,297	1,796,042	1,921,627	2,588,176	2,587,472
Cash Funds	5,054,640	4,945,209	5,093,390	4,967,296	4,936,005
Reappropriated Funds	603,902	627,962	684,230	489,949	489,949
Federal Funds	0	0	143,507	189,377	189,377
PERA Direct Distribution	<u>3,989,993</u>	<u>0</u>	<u>4,037,847</u>	<u>3,917,272</u>	<u>3,917,272</u>
General Fund	1,050,409	0	1,060,830	1,207,525	1,207,525
Cash Funds	2,619,407	0	2,619,840	2,463,993	2,463,993
Reappropriated Funds	320,177	0	357,177	245,754	245,754
Federal Funds	0	0	0	0	0
Salary Survey	<u>4,865,717</u>	<u>0</u>	<u>5,114,520</u>	<u>5,160,772</u>	<u>5,160,772</u>
General Fund	1,197,366	0	1,251,034	1,462,790	1,462,790
Cash Funds	3,268,162	0	3,315,717	3,249,084	3,249,084
Reappropriated Funds	400,189	0	452,594	323,068	323,068
Federal Funds	0	0	95,175	125,830	125,830

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Paid Family Leave	0	0	0	<u>392,421</u>	<u>392,421</u> *
General Fund	0	0	0	102,188	102,188
Cash Funds	0	0	0	259,800	259,800
Reappropriated Funds	0	0	0	21,932	21,932
Federal Funds	0	0	0	8,501	8,501
Shift Differential	<u>450,799</u>	<u>522,431</u>	<u>542,784</u>	<u>646,153</u>	<u>646,153</u> *
General Fund	41,819	57,681	57,659	70,318	70,318
Cash Funds	363,027	425,629	442,824	510,602	510,602
Reappropriated Funds	45,953	39,121	42,301	65,233	65,233
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>2,760,829</u>	<u>2,228,984</u>	<u>2,044,637</u>	<u>1,367,490</u>	<u>1,909,077</u>
General Fund	0	0	0	0	541,587
Cash Funds	1,895,473	1,837,233	0	0	0
Reappropriated Funds	865,356	391,751	2,044,637	1,367,490	1,367,490
Federal Funds	0	0	0	0	0
Operating Expenses	<u>533,124</u>	<u>591,993</u>	<u>475,199</u>	<u>489,916</u>	<u>489,916</u> *
General Fund	0	0	91,331	57,650	57,650
Cash Funds	77,511	167,546	0	0	0
Reappropriated Funds	455,614	424,447	383,868	432,266	432,266
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Legal Services	<u>392,840</u>	<u>534,400</u>	<u>444,581</u>	<u>278,996</u>	<u>278,996</u>
General Fund	0	0	36,794	0	0
Cash Funds	0	114,936	0	0	0
Reappropriated Funds	392,840	419,464	407,787	278,996	278,996
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>948,955</u>	<u>742,243</u>	<u>1,013,197</u>	<u>1,538,443</u>	<u>1,546,813</u> *
General Fund	0	0	36,180	6,544	15,214
Cash Funds	106,522	0	0	300	0
Reappropriated Funds	842,433	742,243	977,017	1,531,599	1,531,599
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>500,414</u>	<u>599,236</u>	<u>718,587</u>	<u>10,956,663</u>	<u>11,232,652</u> *
General Fund	281,280	333,456	416,542	997,075	1,179,492
Cash Funds	94,609	97,711	96,883	9,269,373	9,387,435
Reappropriated Funds	124,525	168,069	205,162	414,779	432,254
Federal Funds	0	0	0	275,436	233,471
Leased Space	<u>1,753,965</u>	<u>2,054,630</u>	<u>3,007,400</u>	<u>3,559,848</u>	<u>3,559,848</u> *
General Fund	245,229	401,459	1,481,929	1,554,329	1,554,329
Cash Funds	906,486	979,268	1,000,909	1,480,957	1,480,957
Reappropriated Funds	602,251	673,903	524,562	524,562	524,562
Federal Funds	0	0	0	0	0
Annual Depreciation - Lease Equivalent Payment	<u>0</u>	<u>0</u>	<u>54,738</u>	<u>54,738</u>	<u>54,738</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	54,738	54,738	54,738
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Capitol Complex Leased Space	<u>1,686,593</u>	<u>1,806,347</u>	<u>1,981,538</u>	<u>1,929,749</u>	<u>2,140,225</u>
General Fund	587,899	677,178	802,251	758,395	932,657
Cash Funds	460,430	485,615	528,394	523,126	553,489
Reappropriated Funds	638,264	643,554	650,893	648,228	654,079
Federal Funds	0	0	0	0	0
Lease Purchase Payments	<u>1,545,609</u>	<u>1,547,497</u>	<u>1,564,133</u>	<u>1,564,133</u>	<u>1,564,133</u>
General Fund	1,545,609	1,547,497	1,564,133	1,564,133	1,564,133
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>13,259,024</u>	<u>12,405,162</u>	<u>12,584,466</u>	<u>11,948,198</u>	<u>12,148,198</u> *
General Fund	2,828,197	3,342,997	2,993,167	2,575,247	2,575,247
Cash Funds	551,128	3,813,534	1,108,177	3,607,262	3,807,262
Reappropriated Funds	9,879,699	5,248,631	8,452,370	5,740,610	5,740,610
Federal Funds	0	0	30,752	25,079	25,079
CORE Operations	<u>306,883</u>	<u>383,683</u>	<u>333,193</u>	<u>411,644</u>	<u>417,115</u>
General Fund	0	0	0	0	5,471
Cash Funds	0	0	0	0	0
Reappropriated Funds	306,883	383,683	333,193	411,644	411,644
Federal Funds	0	0	0	0	0
Utilities	<u>377,378</u>	<u>388,868</u>	<u>409,987</u>	<u>479,987</u>	<u>479,987</u> *
General Fund	0	0	13,468	13,468	13,468
Cash Funds	375,661	387,151	394,802	464,802	464,802
Reappropriated Funds	1,717	1,717	1,717	1,717	1,717
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Distributions to Local Government	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Costs	<u>0</u>	<u>310</u>	<u>0</u>	<u>3,125</u>	<u>3,229</u>
General Fund	0	310	0	3,125	3,229
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (A) Administration	78,768,608	67,725,310	83,782,512	98,224,860	99,275,069
<i>FTE</i>	<u>107.2</u>	<u>111.3</u>	<u>117.8</u>	<u>125.0</u>	<u>125.0</u>
General Fund	17,333,762	14,051,088	20,660,220	26,250,086	27,161,166
Cash Funds	35,383,746	33,654,271	36,064,784	47,967,733	48,125,501
Reappropriated Funds	26,006,696	20,013,268	26,237,282	22,616,742	22,640,068
Federal Funds	44,404	6,683	820,226	1,390,299	1,348,334

(B) Special Programs

The Special Programs sub-division within the Executive Director's Office contains funding for the Witness Protection Program, the Colorado Integrated Criminal Justice Information System (CICJIS), and the School Safety Resource Center.

(B) (1) Witness Protection Program

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

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Witness Protection Fund Expenditures	<u>40,708</u>	<u>41,345</u>	<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,708	41,345	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (1) Witness Protection Program	90,708	91,345	133,000	133,000	133,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	50,000	50,000	50,000	50,000	50,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	40,708	41,345	83,000	83,000	83,000
Federal Funds	0	0	0	0	0
(B) (2) Criminal Justice Information System (CICJIS)					
Personal Services	<u>971,744</u>	<u>875,267</u>	<u>1,272,093</u>	<u>1,283,516</u>	<u>1,283,516</u>
FTE	11.0	5.3	11.0	11.0	11.0
General Fund	0	0	28,769	40,192	40,192
Cash Funds	0	0	0	0	0
Reappropriated Funds	971,744	875,267	998,796	998,796	998,796
Federal Funds	0	0	244,528	244,528	244,528
Operating Expenses	<u>141,737</u>	<u>141,641</u>	<u>157,002</u>	<u>157,002</u>	<u>157,002</u>
General Fund	6,500	0	6,500	6,500	6,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	92,174	73,491	100,502	100,502	100,502
Federal Funds	43,063	68,150	50,000	50,000	50,000

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (B) (2) Criminal Justice Information System (CICJIS)	1,113,482	1,016,908	1,429,095	1,440,518	1,440,518
<i>FTE</i>	<u>11.0</u>	<u>5.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
General Fund	6,500	0	35,269	46,692	46,692
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,063,919	948,758	1,099,298	1,099,298	1,099,298
Federal Funds	43,063	68,150	294,528	294,528	294,528

(B) (3) School Safety Resource Center

Program Costs	<u>774,321</u>	<u>837,835</u>	<u>1,024,475</u>	<u>1,346,491</u>	<u>1,346,491</u> *
FTE	6.0	7.8	10.0	10.0	10.0
General Fund	543,415	0	0	0	1,200,000
Cash Funds	230,906	824,876	1,024,475	1,346,491	146,491
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	12,959	0	0	0
Indirect Cost Assessment	<u>0</u>	<u>49,442</u>	<u>49,442</u>	<u>49,442</u>	<u>49,442</u>
General Fund	0	0	0	0	0
Cash Funds	0	49,442	49,442	49,442	49,442
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (B) (3) School Safety Resource					
Center	774,321	887,277	1,073,917	1,395,933	1,395,933
<i>FTE</i>	<u>6.0</u>	<u>7.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	543,415	0	0	0	1,200,000
Cash Funds	230,906	874,318	1,073,917	1,395,933	195,933
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	12,959	0	0	0
SUBTOTAL - (B) Special Programs					
	1,978,511	1,995,530	2,636,012	2,969,451	2,969,451
<i>FTE</i>	<u>17.0</u>	<u>13.1</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>
General Fund	599,915	50,000	85,269	96,692	1,296,692
Cash Funds	230,906	874,318	1,073,917	1,395,933	195,933
Reappropriated Funds	1,104,627	990,103	1,182,298	1,182,298	1,182,298
Federal Funds	43,063	81,109	294,528	294,528	294,528
TOTAL - (1) Executive Director's Office					
	80,747,118	69,720,840	86,418,524	101,194,311	102,244,520
<i>FTE</i>	<u>124.2</u>	<u>124.4</u>	<u>138.8</u>	<u>146.0</u>	<u>146.0</u>
General Fund	17,933,677	14,101,088	20,745,489	26,346,778	28,457,858
Cash Funds	35,614,651	34,528,589	37,138,701	49,363,666	48,321,434
Reappropriated Funds	27,111,323	21,003,371	27,419,580	23,799,040	23,822,366
Federal Funds	87,467	87,792	1,114,754	1,684,827	1,642,862

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
(2) COLORADO STATE PATROL					
Colonel, Lt. Colonels, Majors, and Captains	<u>5,195,358</u>	<u>5,102,378</u>	<u>5,452,500</u>	<u>5,634,597</u>	<u>5,634,597</u>
FTE	34.0	37.0	34.0	34.0	34.0
General Fund	137,464	149,041	149,041	155,017	155,017
Cash Funds	5,057,894	4,953,337	5,303,459	5,479,580	5,479,580
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Sergeants, Technicians, and Troopers	<u>73,340,524</u>	<u>75,147,584</u>	<u>77,437,083</u>	<u>80,041,467</u>	<u>80,041,467</u>
FTE	661.6	635.4	667.6	667.6	667.6
General Fund	1,680,080	1,606,756	1,607,329	1,651,806	1,651,806
Cash Funds	69,751,317	71,616,843	73,473,399	75,977,926	75,977,926
Reappropriated Funds	1,909,128	1,923,985	2,356,355	2,411,735	2,411,735
Federal Funds	0	0	0	0	0
Civilians	<u>3,391,593</u>	<u>3,295,535</u>	<u>3,994,246</u>	<u>5,047,066</u>	<u>5,047,066</u> *
FTE	60.0	68.9	73.7	89.0	96.7
General Fund	69,583	73,200	93,486	329,464	329,464
Cash Funds	3,269,829	3,174,880	3,822,793	4,638,639	4,638,639
Reappropriated Funds	52,180	47,455	77,967	78,963	78,963
Federal Funds	0	0	0	0	0
Retirements	<u>400,000</u>	<u>399,171</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
General Fund	0	0	0	0	0
Cash Funds	400,000	399,171	400,000	400,000	400,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Overtime	<u>2,147,639</u>	<u>2,083,762</u>	<u>2,262,063</u>	<u>2,262,063</u>	<u>2,262,063</u>
General Fund	0	0	0	0	0
Cash Funds	2,122,770	2,072,579	2,236,801	2,236,801	2,236,801
Reappropriated Funds	24,869	11,183	25,262	25,262	25,262
Federal Funds	0	0	0	0	0
Operating Expenses	<u>11,102,086</u>	<u>10,635,617</u>	<u>12,692,015</u>	<u>13,861,638</u>	<u>13,861,638</u> *
General Fund	538,604	527,502	539,271	539,124	539,124
Cash Funds	10,321,899	9,900,344	11,903,423	13,073,193	13,073,193
Reappropriated Funds	241,583	207,771	249,321	249,321	249,321
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>2,684,817</u>	<u>2,466,148</u>	<u>2,911,020</u>	<u>2,986,020</u>	<u>2,986,020</u>
General Fund	0	0	0	0	0
Cash Funds	2,684,817	2,466,148	2,911,020	2,986,020	2,986,020
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>6,020,650</u>	<u>6,420,164</u>	<u>9,215,598</u>	<u>192,552</u>	<u>0</u> *
General Fund	166,051	167,199	140,140	179,112	0
Cash Funds	5,752,350	6,156,759	8,665,711	13,440	0
Reappropriated Funds	102,250	96,206	193,127	0	0
Federal Funds	0	0	216,620	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Ports of Entry	<u>8,224,298</u>	<u>8,024,252</u>	<u>8,914,167</u>	<u>9,125,270</u>	<u>9,125,270</u>
FTE	117.8	102.8	117.8	117.8	117.8
General Fund	0	0	0	0	0
Cash Funds	8,224,298	8,024,252	8,914,167	9,125,270	9,125,270
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Communications Program	<u>8,173,000</u>	<u>8,334,135</u>	<u>9,275,424</u>	<u>12,423,969</u>	<u>12,222,307</u> *
FTE	138.1	113.1	138.1	138.1	138.1
General Fund	0	0	0	0	0
Cash Funds	7,769,190	7,870,669	8,781,508	11,844,849	11,643,187
Reappropriated Funds	390,596	444,203	478,790	558,255	558,255
Federal Funds	13,215	19,263	15,126	20,865	20,865
State Patrol Training Academy	<u>2,647,014</u>	<u>2,236,456</u>	<u>3,356,756</u>	<u>3,286,173</u>	<u>3,286,173</u>
FTE	17.0	16.3	17.0	17.0	17.0
General Fund	0	0	0	0	0
Cash Funds	2,195,223	2,167,936	2,816,332	2,744,206	2,744,206
Reappropriated Funds	451,790	68,520	540,424	541,967	541,967
Federal Funds	0	0	0	0	0
Safety and Law Enforcement Support	<u>4,221,859</u>	<u>3,556,615</u>	<u>3,969,987</u>	<u>3,970,482</u>	<u>3,970,482</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	1,983,888	1,347,225	1,410,913	1,410,913	1,410,913
Reappropriated Funds	2,237,970	2,209,390	2,559,074	2,559,569	2,559,569
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Aircraft Program	<u>357,099</u>	<u>280,881</u>	<u>778,661</u>	<u>785,602</u>	<u>785,602</u>
FTE	6.0	2.9	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	304,749	270,052	587,311	594,252	594,252
Reappropriated Funds	52,350	10,829	191,350	191,350	191,350
Federal Funds	0	0	0	0	0
Executive and Capitol Complex Security Program	<u>5,597,255</u>	<u>6,398,354</u>	<u>6,319,937</u>	<u>9,855,063</u>	<u>9,839,226</u> *
FTE	71.0	61.9	71.0	98.9	98.9
General Fund	4,070,394	4,729,279	4,620,441	8,119,759	8,103,922
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,526,861	1,669,075	1,699,496	1,735,304	1,735,304
Federal Funds	0	0	0	0	0
Hazardous Materials Safety Program	<u>974,589</u>	<u>1,911,363</u>	<u>1,858,587</u>	<u>1,878,816</u>	<u>1,878,816</u>
FTE	12.0	5.6	12.0	12.0	12.0
General Fund	0	0	0	0	0
Cash Funds	974,589	1,911,363	1,858,587	1,878,816	1,878,816
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Automobile Theft Prevention Authority	<u>6,047,140</u>	<u>5,997,596</u>	<u>6,213,420</u>	<u>6,213,420</u>	<u>6,213,420</u>
FTE	3.0	3.1	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	6,047,140	5,997,596	6,213,420	6,213,420	6,213,420
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Victim Assistance	<u>755,004</u>	<u>705,070</u>	<u>703,757</u>	<u>720,906</u>	<u>720,906</u>
FTE	6.8	6.4	6.8	6.8	6.8
General Fund	0	0	0	0	0
Cash Funds	201,566	129,256	233,036	242,040	242,040
Reappropriated Funds	195,528	193,342	292,662	300,807	300,807
Federal Funds	357,910	382,472	178,059	178,059	178,059
Counter-drug Program	<u>510,175</u>	<u>945,170</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	510,175	945,170	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Motor Carrier Safety and Assistance Program Grants	<u>4,555,972</u>	<u>5,044,282</u>	<u>4,376,994</u>	<u>4,454,451</u>	<u>4,454,451</u>
FTE	32.0	32.7	32.0	32.0	32.0
General Fund	0	0	0	0	0
Cash Funds	496,565	486,319	619,773	689,790	689,790
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,059,407	4,557,963	3,757,221	3,764,661	3,764,661
Federal Safety Grants	<u>1,381,065</u>	<u>1,841,065</u>	<u>1,353,026</u>	<u>1,389,780</u>	<u>1,389,780</u>
FTE	2.0	2.8	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,381,065	1,841,065	1,353,026	1,389,780	1,389,780

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>19,008,052</u>	<u>16,148,304</u>	<u>22,295,395</u>	<u>18,793,734</u>	<u>18,793,734</u> *
General Fund	0	0	0	0	0
Cash Funds	17,376,757	14,824,258	20,757,835	17,224,231	17,224,231
Reappropriated Funds	878,372	617,704	1,343,791	1,114,363	1,114,363
Federal Funds	752,923	706,342	193,769	455,140	455,140
TOTAL - (2) Colorado State Patrol	166,735,190	166,973,902	187,780,636	187,323,069	186,913,018
<i>FTE</i>	<u>1,163.3</u>	<u>1,090.9</u>	<u>1,183.0</u>	<u>1,226.2</u>	<u>1,233.9</u>
General Fund	6,662,176	7,252,977	7,149,708	10,974,282	10,779,333
Cash Funds	145,445,017	144,714,157	164,909,488	160,773,386	160,558,284
Reappropriated Funds	8,063,478	7,499,663	10,007,619	9,766,896	9,766,896
Federal Funds	6,564,519	7,507,105	5,713,821	5,808,505	5,808,505

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
(3) DIVISION OF FIRE PREVENTION AND CONTROL					
Personal Services	<u>3,869,126</u>	<u>3,460,281</u>	<u>4,443,687</u>	<u>4,968,219</u>	<u>4,968,219</u> *
FTE	54.5	44.0	56.6	55.6	55.6
General Fund	571,309	501,494	501,494	917,843	917,843
Cash Funds	2,853,367	2,819,034	3,337,545	3,437,768	3,437,768
Reappropriated Funds	444,450	139,753	604,648	612,608	612,608
Federal Funds	0	0	0	0	0
Operating Expenses	<u>915,365</u>	<u>964,846</u>	<u>1,232,937</u>	<u>1,326,337</u>	<u>1,326,337</u> *
General Fund	220,781	216,078	216,078	316,078	316,078
Cash Funds	596,571	688,920	835,760	829,160	829,160
Reappropriated Funds	98,013	59,848	106,002	106,002	106,002
Federal Funds	0	0	75,097	75,097	75,097
Overtime	<u>0</u>	<u>56,338</u>	<u>141,523</u>	<u>141,523</u>	<u>141,523</u>
General Fund	0	0	0	0	0
Cash Funds	0	56,338	113,238	113,238	113,238
Reappropriated Funds	0	0	28,285	28,285	28,285
Federal Funds	0	0	0	0	0
Wildfire Preparedness Fund	<u>4,150,000</u>	<u>5,876,000</u>	<u>4,750,000</u>	<u>4,750,000</u>	<u>4,150,000</u>
General Fund	4,150,000	5,876,000	4,750,000	4,750,000	4,150,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Wildland Fire Management Services	<u>41,583,193</u>	<u>85,790,441</u>	<u>23,249,996</u>	<u>23,380,915</u>	<u>23,380,915</u> *
FTE	63.2	107.3	80.8	96.8	96.8
General Fund	14,190,297	13,813,176	15,768,604	15,899,523	15,899,523
Cash Funds	22,641,783	65,720,118	2,664,588	3,264,588	3,264,588
Reappropriated Funds	3,724,742	5,291,113	4,572,420	3,972,420	3,972,420
Federal Funds	1,026,371	966,034	244,384	244,384	244,384
Appropriation to the Local Firefighter Safety and Disease Prevention Fund	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	500,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to Colorado Firefighting Air Corps Fund	<u>0</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>
General Fund	0	0	1,200,000	1,200,000	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Wildfire Emergency Response Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,800,000</u> *
General Fund	0	0	0	0	1,800,000

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	0	<u>674,362</u>	<u>588,587</u>	<u>492,097</u>	<u>492,097</u>
General Fund	0	0	0	0	0
Cash Funds	0	645,922	493,918	409,591	409,591
Reappropriated Funds	0	28,440	94,669	82,506	82,506
Federal Funds	0	0	0	0	0
Aviation Resources	0	0	<u>7,342,500</u>	<u>7,342,500</u>	<u>7,342,500</u>
General Fund	0	0	7,342,500	7,342,500	7,342,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Fire Safety Grant	<u>737,687</u>	0	0	0	0
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	666,565	0	0	0	0
Reappropriated Funds	71,122	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Division of Fire Prevention and Control	51,755,371	97,322,268	43,449,230	44,101,591	44,101,591
FTE	<u>117.7</u>	<u>151.3</u>	<u>137.4</u>	<u>152.4</u>	<u>152.4</u>
General Fund	19,632,387	20,906,748	30,278,676	30,925,944	30,925,944
Cash Funds	26,758,286	69,930,332	7,445,049	8,054,345	8,054,345
Reappropriated Funds	4,338,327	5,519,154	5,406,024	4,801,821	4,801,821
Federal Funds	1,026,371	966,034	319,481	319,481	319,481

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
(5) COLORADO BUREAU OF INVESTIGATION					
(A) Administration					
Personal Services	<u>286,113</u>	<u>305,518</u>	<u>310,403</u>	<u>598,743</u>	<u>598,743</u> *
FTE	3.0	3.0	3.0	7.0	7.0
General Fund	210,555	232,211	232,273	518,024	518,024
Cash Funds	75,558	73,307	78,130	80,719	80,719
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>22,441</u>	<u>22,933</u>	<u>22,934</u>	<u>54,734</u>	<u>54,734</u> *
General Fund	12,099	12,099	12,099	43,899	43,899
Cash Funds	10,342	10,834	10,835	10,835	10,835
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Vehicle Lease Payments	<u>288,676</u>	<u>344,576</u>	<u>401,959</u>	<u>154,960</u>	<u>0</u> *
General Fund	221,294	289,552	254,164	154,960	0
Cash Funds	54,898	47,562	127,826	0	0
Reappropriated Funds	12,483	7,462	13,936	0	0
Federal Funds	0	0	6,033	0	0
Federal Grants	<u>1,525,713</u>	<u>1,809,269</u>	<u>915,190</u>	<u>920,819</u>	<u>920,819</u>
FTE	3.0	6.1	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,525,713	1,809,269	915,190	920,819	920,819

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>1,636,161</u>	<u>1,529,368</u>	<u>2,194,695</u>	<u>1,552,556</u>	<u>1,552,556</u> *
General Fund	0	0	0	0	0
Cash Funds	1,332,214	1,258,330	1,896,094	1,463,170	1,463,170
Reappropriated Funds	202,841	157,773	272,212	68,841	68,841
Federal Funds	101,106	113,265	26,389	20,545	20,545
SUBTOTAL - (A) Administration	3,759,103	4,011,664	3,845,181	3,281,812	3,126,852
<i>FTE</i>	<u>6.0</u>	<u>9.1</u>	<u>6.0</u>	<u>10.0</u>	<u>10.0</u>
General Fund	443,948	533,862	498,536	716,883	561,923
Cash Funds	1,473,012	1,390,033	2,112,885	1,554,724	1,554,724
Reappropriated Funds	215,324	165,235	286,148	68,841	68,841
Federal Funds	1,626,819	1,922,534	947,612	941,364	941,364

(B) Colorado Crime Information Center

(B) (1) CCIC Program Support

Personal Services	<u>907,233</u>	<u>950,923</u>	<u>1,006,481</u>	<u>1,045,343</u>	<u>1,045,343</u>
FTE	17.0	13.8	16.0	16.0	16.0
General Fund	865,428	901,611	903,484	938,563	938,563
Cash Funds	41,805	49,312	102,997	106,780	106,780
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>146,236</u>	<u>126,437</u>	<u>205,117</u>	<u>197,917</u>	<u>197,917</u>
General Fund	117,104	117,105	124,304	117,104	117,104
Cash Funds	14,467	3,679	60,880	60,880	60,880
Reappropriated Funds	14,665	5,653	19,933	19,933	19,933
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (B) (1) CCIC Program Support	1,053,469	1,077,360	1,211,598	1,243,260	1,243,260
<i>FTE</i>	<u>17.0</u>	<u>13.8</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	982,532	1,018,716	1,027,788	1,055,667	1,055,667
Cash Funds	56,272	52,991	163,877	167,660	167,660
Reappropriated Funds	14,665	5,653	19,933	19,933	19,933
Federal Funds	0	0	0	0	0

(B) (2) Identification

Personal Services	<u>3,742,233</u>	<u>4,144,198</u>	<u>4,603,759</u>	<u>4,758,875</u>	<u>4,758,875</u>
<i>FTE</i>	73.9	64.3	74.9	75.0	75.0
General Fund	1,132,167	1,186,677	1,206,275	1,255,175	1,255,175
Cash Funds	2,729,924	2,963,136	3,065,622	3,164,174	3,164,174
Reappropriated Funds	(119,858)	(5,615)	331,862	339,526	339,526
Federal Funds	0	0	0	0	0
Operating Expenses	<u>4,536,148</u>	<u>5,478,087</u>	<u>6,041,594</u>	<u>6,010,372</u>	<u>6,010,372</u>
General Fund	223,335	223,335	243,555	224,740	224,740
Cash Funds	2,309,102	2,940,454	3,252,661	3,240,254	3,240,254
Reappropriated Funds	2,003,711	2,314,298	2,545,378	2,545,378	2,545,378
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	<u>394,875</u>	<u>394,875</u>	<u>591,235</u>	<u>591,235</u>	<u>591,235</u>
General Fund	0	0	0	0	0
Cash Funds	264,874	378,392	378,392	378,392	378,392
Reappropriated Funds	130,001	16,483	212,843	212,843	212,843
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Information Technology	<u>1,275,890</u>	<u>1,282,463</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	844,310	844,310	0	0	0
Cash Funds	431,580	438,153	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (2) Identification	9,949,146	11,299,623	11,236,588	11,360,482	11,360,482
<i>FTE</i>	<u>73.9</u>	<u>64.3</u>	<u>74.9</u>	<u>75.0</u>	<u>75.0</u>
General Fund	2,199,812	2,254,322	1,449,830	1,479,915	1,479,915
Cash Funds	5,735,481	6,720,135	6,696,675	6,782,820	6,782,820
Reappropriated Funds	2,013,853	2,325,166	3,090,083	3,097,747	3,097,747
Federal Funds	0	0	0	0	0
(B) (3) Information Technology					
Information Technology	<u>0</u>	<u>0</u>	<u>1,602,897</u>	<u>1,602,897</u>	<u>1,602,897</u>
General Fund	0	0	844,310	844,310	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) (3) Information Technology	0	0	1,602,897	1,602,897	1,602,897
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	844,310	844,310	844,310
Cash Funds	0	0	758,587	758,587	758,587
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (B) Colorado Crime Information					
Center	11,002,615	12,376,983	14,051,083	14,206,639	14,206,639
<i>FTE</i>	<u>90.9</u>	<u>78.1</u>	<u>90.9</u>	<u>91.0</u>	<u>91.0</u>
General Fund	3,182,344	3,273,038	3,321,928	3,379,892	3,379,892
Cash Funds	5,791,753	6,773,126	7,619,139	7,709,067	7,709,067
Reappropriated Funds	2,028,518	2,330,819	3,110,016	3,117,680	3,117,680
Federal Funds	0	0	0	0	0

(C) Laboratory and Investigative Services

Personal Services	<u>13,136,606</u>	<u>13,844,030</u>	<u>14,952,848</u>	<u>19,543,515</u>	<u>19,543,515</u> *
FTE	159.9	133.7	165.4	208.9	208.9
General Fund	10,006,960	10,453,980	11,066,488	15,115,482	15,115,482
Cash Funds	2,623,004	2,837,639	3,137,639	3,663,456	3,663,456
Reappropriated Funds	506,642	552,411	748,721	764,577	764,577
Federal Funds	0	0	0	0	0
Operating Expenses	<u>6,742,872</u>	<u>5,655,856</u>	<u>6,752,754</u>	<u>8,052,226</u>	<u>8,052,226</u> *
General Fund	4,893,613	4,845,281	5,173,430	5,918,440	5,918,440
Cash Funds	1,733,958	705,931	1,435,547	1,990,009	1,990,009
Reappropriated Funds	115,300	104,644	143,777	143,777	143,777
Federal Funds	0	0	0	0	0
Overtime	<u>190,884</u>	<u>169,710</u>	<u>284,367</u>	<u>474,367</u>	<u>474,367</u> *
General Fund	125,000	125,000	216,132	406,132	406,132
Cash Funds	65,884	44,710	68,235	68,235	68,235
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Complex Financial Fraud Unit	<u>563,826</u>	<u>530,097</u>	<u>653,345</u>	<u>653,345</u>	<u>653,345</u>
FTE	7.0	3.8	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	563,826	530,097	653,345	653,345	653,345
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Lease/Lease Purchase Equipment	<u>436,836</u>	<u>432,597</u>	<u>439,196</u>	<u>439,196</u>	<u>439,196</u>
General Fund	436,836	432,597	439,196	439,196	439,196
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Laboratory and Investigative					
Services	21,071,023	20,632,290	23,082,510	29,162,649	29,162,649
FTE	<u>166.9</u>	<u>137.5</u>	<u>172.4</u>	<u>215.9</u>	<u>215.9</u>
General Fund	15,462,409	15,856,858	16,895,246	21,879,250	21,879,250
Cash Funds	4,986,672	4,118,377	5,294,766	6,375,045	6,375,045
Reappropriated Funds	621,942	657,055	892,498	908,354	908,354
Federal Funds	0	0	0	0	0

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

Personal Services	<u>2,554,656</u>	<u>2,995,079</u>	<u>3,934,937</u>	<u>4,018,800</u>	<u>4,018,800</u>
FTE	51.7	40.6	71.7	71.7	71.7
General Fund	0	0	0	0	0
Cash Funds	2,554,656	2,995,079	3,934,937	4,018,800	4,018,800
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Operating Expenses	<u>185,924</u>	<u>541,682</u>	<u>424,109</u>	<u>424,109</u>	<u>424,109</u>
General Fund	0	0	0	0	0
Cash Funds	185,924	541,682	424,109	424,109	424,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) State Point of Contact - National Instant Criminal Background Check Program					
	2,740,580	3,536,761	4,359,046	4,442,909	4,442,909
<i>FTE</i>	<u>51.7</u>	<u>40.6</u>	<u>71.7</u>	<u>71.7</u>	<u>71.7</u>
General Fund	0	0	0	0	0
Cash Funds	2,740,580	3,536,761	4,359,046	4,442,909	4,442,909
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Colorado Bureau of Investigation					
	38,573,321	40,557,698	45,337,820	51,094,009	50,939,049
<i>FTE</i>	<u>315.5</u>	<u>265.3</u>	<u>341.0</u>	<u>388.6</u>	<u>388.6</u>
General Fund	19,088,701	19,663,758	20,715,710	25,976,025	25,821,065
Cash Funds	14,992,016	15,818,297	19,385,836	20,081,745	20,081,745
Reappropriated Funds	2,865,784	3,153,109	4,288,662	4,094,875	4,094,875
Federal Funds	1,626,819	1,922,534	947,612	941,364	941,364

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
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(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

The Division of Homeland Security and Emergency Management (DHSEM) was created in H.B. 12-1283. The Division consists of three offices: The Office of Emergency Management, Office of Prevention and Security, and the Office of Preparedness.

(A) Office of Emergency Management

Colorado. The main source of funding for this office is federal disaster funding, the state Disaster Emergency Fund, and some General Fund dollars.

Program Administration	3,071,756	3,409,191	5,669,812	6,321,373	6,321,373 *
FTE	44.6	28.6	51.5	59.6	59.6
General Fund	3,005,915	3,343,350	3,607,720	4,593,052	4,593,052
Cash Funds	0	0	0	0	0
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	0	0	1,996,251	1,662,480	1,662,480
Disaster Response and Recovery	88,668,404	78,117,627	4,397,769	4,397,769	4,397,769
FTE	18.0	18.0	18.0	18.0	18.0
General Fund	0	0	0	0	0
Cash Funds	81,278,025	74,645,691	3,947,769	3,947,769	3,947,769
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,390,379	3,471,936	450,000	450,000	450,000
Preparedness Grants and Training	65,627,381	635,004,257	11,668,260	11,668,260	11,668,260
FTE	1.6	22.7	1.6	1.6	1.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	65,627,381	635,004,257	11,668,260	11,668,260	11,668,260

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Indirect Cost Assessment	<u>330,340</u>	<u>406,819</u>	<u>305,227</u>	<u>305,227</u>	<u>305,227</u>
General Fund	0	0	0	0	0
Cash Funds	11,130	10,135	16,755	16,755	16,755
Reappropriated Funds	0	0	0	0	0
Federal Funds	319,210	396,684	288,472	288,472	288,472
Access and Functional Needs Planning	<u>305,000</u>	<u>500,000 1.1</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	305,000	500,000	500,000	500,000	500,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Appropriation to the Disaster Emergency Fund	<u>22,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	11,000,000	0	0	0	0
Cash Funds	11,000,000	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
2013 Flood Recovery	<u>0</u>	<u>7,315,446</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	3,657,723	0	0	0
Cash Funds	0	3,657,723	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (A) Office of Emergency Management					
Management	180,002,881	724,753,340	22,541,068	23,192,629	23,192,629
<i>FTE</i>	<u>64.2</u>	<u>70.4</u>	<u>71.1</u>	<u>79.2</u>	<u>79.2</u>
General Fund	14,310,915	7,501,073	4,107,720	5,093,052	5,093,052
Cash Funds	92,289,155	78,313,549	3,964,524	3,964,524	3,964,524
Reappropriated Funds	65,841	65,841	65,841	65,841	65,841
Federal Funds	73,336,970	638,872,877	14,402,983	14,069,212	14,069,212

(B) Office of Prevention and Security

novative prevention methods, coordinated response procedures, and effective recovery plans. The OPS receives federal funding as well as funding from the Colorado State Patrol (CSP).

Personal Services	<u>857,946</u>	<u>1,263,228</u>	<u>1,465,497</u>	<u>1,770,672</u>	<u>1,770,672</u> *
FTE	11.9	12.9	11.9	14.9	14.9
General Fund	640,955	663,856	663,857	966,995	966,995
Cash Funds	67,474	71,917	71,958	73,995	73,995
Reappropriated Funds	0	0	0	0	0
Federal Funds	149,517	527,455	729,682	729,682	729,682
Operating Expenses	<u>119,523</u>	<u>117,092</u>	<u>610,957</u>	<u>672,307</u>	<u>672,307</u> *
General Fund	114,152	114,153	114,152	175,502	175,502
Cash Funds	5,371	2,939	5,653	5,653	5,653
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	491,152	491,152	491,152

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
Safe2Tell Communications Officers	<u>490,533</u>	<u>549,055</u>	<u>549,654</u>	<u>565,379</u>	<u>565,379</u>
FTE	8.0	8.0	8.0	8.0	8.0
General Fund	490,533	549,055	549,654	565,379	565,379
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Office of Prevention and Security	1,468,003	1,929,375	2,626,108	3,008,358	3,008,358
FTE	<u>19.9</u>	<u>20.9</u>	<u>19.9</u>	<u>22.9</u>	<u>22.9</u>
General Fund	1,245,640	1,327,064	1,327,663	1,707,876	1,707,876
Cash Funds	72,845	74,856	77,611	79,648	79,648
Reappropriated Funds	0	0	0	0	0
Federal Funds	149,517	527,455	1,220,834	1,220,834	1,220,834

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
(C) Office of Preparedness					
Program Administration	<u>7,212,156</u>	<u>5,551,195</u>	<u>7,534,325</u>	<u>7,580,726</u>	<u>7,580,726</u>
FTE	14.6	10.6	13.8	13.8	13.8
General Fund	497,640	545,383	1,411,110	1,457,511	1,457,511
Cash Funds	6,650,000	5,005,812	5,500,443	5,500,443	5,500,443
Reappropriated Funds	64,516	0	0	0	0
Federal Funds	0	0	622,772	622,772	622,772
Grants	<u>4,809,876</u>	<u>6,796,568 3.3</u>	<u>9,601,205</u>	<u>9,601,205</u>	<u>9,601,205</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,809,876	6,796,568	9,601,205	9,601,205	9,601,205
State Facility Security	<u>8,749</u>	<u>34,995</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	8,749	34,995	35,000	35,000	35,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Enhance School Safety Incident Response Grant					
Program	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	250,000	250,000	250,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2022-23
Staff Working Document - Does Not Represent Committee Decision

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2022-23 Recommendation
SUBTOTAL - (C) Office of Preparedness	12,030,781	12,382,758	17,420,530	17,466,931	17,466,931
<i>FTE</i>	<u>14.6</u>	<u>13.9</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>
General Fund	506,389	580,378	1,446,110	1,492,511	1,492,511
Cash Funds	6,650,000	5,005,812	5,750,443	5,750,443	5,750,443
Reappropriated Funds	64,516	0	0	0	0
Federal Funds	4,809,876	6,796,568	10,223,977	10,223,977	10,223,977
TOTAL - (6) Division of Homeland Security and Emergency Management	193,501,664	739,065,473	42,587,706	43,667,918	43,667,918
<i>FTE</i>	<u>98.7</u>	<u>105.2</u>	<u>104.8</u>	<u>115.9</u>	<u>115.9</u>
General Fund	16,062,944	9,408,515	6,881,493	8,293,439	8,293,439
Cash Funds	99,012,000	83,394,217	9,792,578	9,794,615	9,794,615
Reappropriated Funds	130,357	65,841	65,841	65,841	65,841
Federal Funds	78,296,363	646,196,900	25,847,794	25,514,023	25,514,023
TOTAL - Department of Public Safety	531,312,664	1,113,640,181	405,573,916	427,380,898	427,866,096
<i>FTE</i>	<u>1,819.4</u>	<u>1,737.1</u>	<u>1,905.0</u>	<u>2,029.1</u>	<u>2,036.8</u>
General Fund	79,379,885	71,333,086	85,771,076	102,516,468	104,277,639
Cash Funds	321,821,971	348,385,592	238,671,652	248,067,757	246,810,423
Reappropriated Funds	42,509,270	37,241,138	47,187,726	42,528,473	42,551,799
Federal Funds	87,601,539	656,680,365	33,943,462	34,268,200	34,226,235

APPENDIX B HIGHWAY USERS TAX FUND

The Highway Users Tax Fund (HUTF) includes revenues from gas and special-fuel taxes, fines, license plate fees, driver's license fees, motor vehicle title and registration fees, and passenger-mile taxes. Section 18 of Article X of the Colorado Constitution limits expenditures from gas taxes and license and registration fees exclusively to the construction, maintenance, and supervision of state highways. HUTF "off-the-top" refers to the portion of the HUTF that is appropriated to the Colorado State Patrol for highway supervision. This amount is taken before the formula allocation of HUTF to the State Highway Fund, counties, and cities.

Section 43-4-201 (3)(a)(I)(C), C.R.S., limits the annual growth of HUTF off-the-top appropriations to no more than 6.0 percent of the off-the-top appropriation from the previous fiscal year, regardless of any increase or decrease in overall highway-related revenues. The following table shows the HUTF off-the-top appropriations subject to the limit for FY 2022-23 compared to FY 2021-22 appropriations.

HUTF OFF-THE-TOP APPROPRIATIONS COMPARISON		
	APPROPRIATIONS COMPARISON	PERCENT CHANGE
FY 2021-22 HUTF Off the Top Appropriations Base	\$175,768,679	
6.0 Percent Allowable Growth	10,546,121	
FY 2022-23 HUTF Off the Top Appropriations Limit	\$186,314,799	6.00%
FY 2022-23 HUTF Off the Top Recommendation	\$182,466,128	3.81%
Over / (Under) Off the Top Appropriations Limit	(\$3,848,672)	

APPENDIX C: PUBLIC EMPLOYERS COUNCIL SURVEY

Job 39169: Police/Fire Dispatcher (Non-Sworn)

Protective Services

Under general supervision, dispatches emergency police, fire, EMS, ambulance mobiles and other non-emergency public safety equipment. Operates two-way radio/telephone communications equipment and other computer terminals

Exempt: 0% Non-Exempt: 100%	Rates Actually Being Paid									Rate Ranges		
	No. Orgs.	No. Emps.	Avg.	Wtd. Avg.	Percentiles Reported					No. Orgs.	Avg. Min.	Avg. Max.
					10th	25th	50th	75th	90th			
Individual Organizations												
City and County of Broomfield	1	15	65,901	65,901	Communications Specialist					1	51,481	68,329
City and County of Denver	1	43	61,301	61,301	911 Police Dispatcher					1	50,191	73,279
City of Boulder	1	23	61,523	61,523	Dispatcher					1	48,693	77,938
City of Colorado Springs	1	4	53,269	53,269	Public Safety Dispatcher I					1	44,845	62,983
City of Fort Collins	1	27	65,339	65,339	Emergency Commun Dispatcher					1	49,982	70,076
City of Gillette	1	9	48,328	48,328	COMMUNICATIONS TECHNICIAN					1	41,767	62,650
City of Grand Junction	1	35	55,452	55,452	Emergency Communications Specialist II					1	47,279	66,186
City of La Junta	1	1	31,108	31,108	Communication Officer					1	30,795	37,431
City of Littleton	1	11	59,348	59,348	EMERGENCY SERVICES DISPATCHER					1	45,151	67,919
City of Longmont	1	23	57,942	57,942	COMMUNICATIONS SPECIALIST					1	51,543	61,846
City of Loveland	1	19	59,810	59,810	Communications Spec					1	51,106	65,999
City of Pueblo	1	13	44,713	44,713	EMERG SERV DISPATCHER					1	41,570	43,029
City of Thornton	1	4	47,283	47,283	Communications Center Specialist I/II					1	45,946	62,736
City of Westminster	1	20	63,876	63,876	Communications Specialist II					1	54,212	69,391
County - Arapahoe	1	18	64,584	64,584	Communications Technician II					1	47,965	71,407
County - Boulder	1	16	62,061	62,061	Communications Dispatcher					1	50,377	72,541
County - Chaffee	1	7	49,446	49,446	Dispatcher					1	40,881	61,321
County - Clear Creek	1	8	51,371	51,371	DISPATCHER					1	44,701	52,501
County - Douglas	1	23	60,267	60,267	Dispatcher					1	52,001	75,001
County - El Paso	1	13	50,886	50,886	Emergency Svs Dispatch I & II					0		
County - Grand	1	4	50,148	50,148	Dispatcher					1	42,530	63,136
County - Laramie	1	11	44,261	44,261	EMERG DISPATCHERS					1	37,315	54,479
County - Larimer	1	13	57,629	57,629	Emergency Commun Operator					1	48,611	68,055
County - Weld	1	48	55,511	55,511	Dispatcher I & II					1	49,346	65,650
County - Pitkin	1	4	67,207	67,207	SENIOR DISPATCHER					1	53,077	76,379
County - Pueblo	1	17	44,197	44,197	Communications Officer					1	43,669	65,509
County - Routt	1	8	58,357	58,357	COMM SPECIALIST I & II					1	47,841	76,482
County - Teller	1	6	41,366	41,366	Dispatcher					1	39,932	47,120
Town of Castle Rock	1	14	67,297	67,297	POLICE DISPATCHER					1	57,637	77,793
Town of Vail	1	15	53,652	53,652	Dispatcher					1	50,004	68,994
Total Responses	30	472	55,114	57,494	46,377	51,022	57,301	64,192	70,075	29	46,912	65,040
Type of Public												
City	16	276	56,009	59,204	47,407	53,600	59,030	66,000	70,075	16	47,638	64,786
County	14	196	54,092	55,085	43,668	49,346	53,122	61,410	68,199	13	46,019	65,352